

FY 2019-20 Actual Expenditures - Department of Human Services

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) General Administration,								
Personal Services	1000	General Fund - Unrestricted	\$3,714,545	0.0	\$2,542,225	\$0	\$1,172,320	\$0
Subtotal FY 2019-20 - Personal Services			\$3,714,545	0.0	\$2,542,225	\$0	\$1,172,320	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$7,158,043	0.0	\$5,134,240	\$19,638	\$764,732	\$1,239,433
PERA Direct Distribution	11X0	Tobacco Use Prevention Fund	\$1	0.0	\$0	\$1	\$0	\$0
PERA Direct Distribution	11Y0	Persistent Drunk Driver Fund	\$6	0.0	\$0	\$6	\$0	\$0
PERA Direct Distribution	1250	Alcohol and Drug Abuse Counselor Training Fund	\$252	0.0	\$0	\$252	\$0	\$0
PERA Direct Distribution	12T0	Child Care Licensing Cash Fund	\$1,853	0.0	\$0	\$1,853	\$0	\$0
PERA Direct Distribution	12U0	Child Care Cash Fund	\$1	0.0	\$0	\$1	\$0	\$0
PERA Direct Distribution	13M0	Nurse Home Visitor Program Fund	\$8,042	0.0	\$0	\$8,042	\$0	\$0
PERA Direct Distribution	14E0	Deaf and Hard of Hearing Fund	\$40	0.0	\$0	\$0	\$0	\$40
PERA Direct Distribution	15M0	Controlled Substance Program Fund	\$155	0.0	\$0	\$155	\$0	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$4,918	0.0	\$0	\$4,918	\$0	\$0
PERA Direct Distribution	16X0	Traumatic Brain Injury Fund	\$2,602	0.0	\$0	\$2,602	\$0	\$0
PERA Direct Distribution	17K0	Records and Reports Fund	\$33,046	0.0	\$0	\$33,046	\$0	\$0
PERA Direct Distribution	18Q0	Performance-Based Collaborative Management Incentive Fund	\$921	0.0	\$0	\$921	\$0	\$0
PERA Direct Distribution	18R0	Food Distribution Program Service Fund	\$16,751	0.0	\$0	\$43	\$0	\$16,708
PERA Direct Distribution	1940	Colorado Domestic Abuse Program Fund	\$3,711	0.0	\$0	\$3,711	\$0	\$0
PERA Direct Distribution	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$2	0.0	\$0	\$2	\$0	\$0
PERA Direct Distribution	2290	Colorado Children's Trust Fund	\$2,120	0.0	\$0	\$2,120	\$0	\$0
PERA Direct Distribution	24T0	Rural Alcohol Substance Abuse Cash Fund	\$3	0.0	\$0	\$3	\$0	\$0
PERA Direct Distribution	2740	Local Government Limited Gaming Impact Fund	\$0	0.0	\$0	\$0	\$0	\$0
PERA Direct Distribution	27M0	Tony Grampas Youth Services Program Fund	\$93	0.0	\$0	\$93	\$0	\$0
PERA Direct Distribution	4030	Law Enforcement Assistance Fund	\$1	0.0	\$0	\$1	\$0	\$0
PERA Direct Distribution	5050	State Nursing Homes Central Fund	\$454,139	0.0	\$0	\$454,139	\$0	\$0
PERA Direct Distribution	5160	Work Therapy Cash Fund	\$332	0.0	\$0	\$332	\$0	\$0
PERA Direct Distribution	5300	Grounds Cash Fund	\$1,681	0.0	\$0	\$1,681	\$0	\$0
PERA Direct Distribution	8050	Early Intervention Services Trust Fund	\$15,174	0.0	\$0	\$15,174	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distribution			\$7,703,887	0.0	\$5,134,240	\$548,734	\$764,732	\$1,256,181

Worker's Compensation	1000	General Fund - Unrestricted	\$9,006,625	0.0	\$5,067,508	\$0	\$3,939,117	\$0
Subtotal FY 2019-20 - Worker's Compensation			\$9,006,625	0.0	\$5,067,508	\$0	\$3,939,117	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$428,609	0.0	\$213,706	\$0	\$214,903	\$0
Subtotal FY 2019-20 - Operating Expenses			\$428,609	0.0	\$213,706	\$0	\$214,903	\$0
Legal Services	1000	General Fund - Unrestricted	\$2,350,189	0.0	\$1,879,208	\$0	\$470,981	\$0
Subtotal FY 2019-20 - Legal Services			\$2,350,189	0.0	\$1,879,208	\$0	\$470,981	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$828,798	0.0	\$336,433	\$0	\$492,365	\$0
Subtotal FY 2019-20 - Administrative Law Judge Services			\$828,798	0.0	\$336,433	\$0	\$492,365	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$2,431,421	0.0	\$1,731,611	\$0	\$699,810	\$0
Subtotal FY 2019-20 - Payments to Risk Management			\$2,431,421	0.0	\$1,731,611	\$0	\$699,810	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$54,813	0.0	\$54,813	\$0	(\$0)	\$0
Subtotal FY 2019-20 - Injury Prevention Program			\$54,813	0.0	\$54,813	\$0	(\$0)	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$25,973,042	0.0	\$16,959,744	\$19,638	\$7,754,228	\$1,239,433
	11X0	Tobacco Use Prevention Fund	\$1	0.0	\$0	\$1	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$6	0.0	\$0	\$6	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$252	0.0	\$0	\$252	\$0	\$0
	12T0	Child Care Licensing Cash Fund	\$1,853	0.0	\$0	\$1,853	\$0	\$0
	12U0	Child Care Cash Fund	\$1	0.0	\$0	\$1	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$8,042	0.0	\$0	\$8,042	\$0	\$0
	14E0	Deaf and Hard of Hearing Fund	\$40	0.0	\$0	\$0	\$0	\$40
	15M0	Controlled Substance Program Fund	\$155	0.0	\$0	\$155	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$4,918	0.0	\$0	\$4,918	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,602	0.0	\$0	\$2,602	\$0	\$0
	17K0	Records and Reports Fund	\$33,046	0.0	\$0	\$33,046	\$0	\$0
	18Q0	Performance-Based Collaborative Management Inc	\$921	0.0	\$0	\$921	\$0	\$0
	18R0	Food Distribution Program Service Fund	\$16,751	0.0	\$0	\$43	\$0	\$16,708
	1940	Colorado Domestic Abuse Program Fund	\$3,711	0.0	\$0	\$3,711	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatr	\$2	0.0	\$0	\$2	\$0	\$0
	2290	Colorado Children's Trust Fund	\$2,120	0.0	\$0	\$2,120	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$3	0.0	\$0	\$3	\$0	\$0

2740 Local Government Limited Gaming Impact Fund	\$0	0.0	\$0	\$0	\$0	\$0
27M0 Tony Grampas Youth Services Program Fund	\$93	0.0	\$0	\$93	\$0	\$0
4030 Law Enforcement Assistance Fund	\$1	0.0	\$0	\$1	\$0	\$0
5050 State Nursing Homes Central Fund	\$454,139	0.0	\$0	\$454,139	\$0	\$0
5160 Work Therapy Cash Fund	\$332	0.0	\$0	\$332	\$0	\$0
5300 Grounds Cash Fund	\$1,681	0.0	\$0	\$1,681	\$0	\$0
8050 Early Intervention Services Trust Fund	\$15,174	0.0	\$0	\$15,174	\$0	\$0
Total For: 01. Executive Director's Office, (A) General Administration,	\$26,518,886	0.0	\$16,959,744	\$548,734	\$7,754,228	\$1,256,181

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

Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$7,351,857	55.0	\$4,135,689	\$0	\$3,216,168	\$0
Subtotal FY 2019-20 - Employment and Regulatory Affairs			\$7,351,857	55.0	\$4,135,689	\$0	\$3,216,168	\$0
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,010,626	15.3	\$479,807	\$0	\$0	\$530,819
Subtotal FY 2019-20 - SNAP Quality Assurance			\$1,010,626	15.3	\$479,807	\$0	\$0	\$530,819
Administrative Review Unit	1000	General Fund - Unrestricted	\$2,899,552	30.2	\$2,226,252	\$0	\$0	\$673,301
Subtotal FY 2019-20 - Administrative Review Unit			\$2,899,552	30.2	\$2,226,252	\$0	\$0	\$673,301
Records and Reports of Child Abuse or Neglect	1000	General Fund - Unrestricted	\$262,603	0.0	\$262,603	\$0	\$0	\$0
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$565,842	7.8	\$0	\$565,842	\$0	\$0
Subtotal FY 2019-20 - Records and Reports of Child Abuse or Neglect			\$828,445	7.8	\$262,603	\$565,842	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$7,195	6.5	\$7,195	\$0	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$367,511	0.0	\$0	\$367,511	\$0	\$0
Subtotal FY 2019-20 - Records and Reports of At-risk Adult Abuse or Neglect			\$374,705	6.5	\$7,195	\$367,511	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$298,833	3.2	\$215,933	\$0	\$82,900	\$0
Subtotal FY 2019-20 - Juvenile Parole Board			\$298,833	3.2	\$215,933	\$0	\$82,900	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$909,026	6.0	\$0	\$0	\$0	\$909,026
Subtotal FY 2019-20 - Developmental Disabilities Council			\$909,026	6.0	\$0	\$0	\$0	\$909,026
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$207,394	1.0	\$207,394	\$0	\$0	\$0
Subtotal FY 2019-20 - Advisory Council for Persons with Disabilities			\$207,394	1.0	\$207,394	\$0	\$0	\$0

Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$153,214	16.3	\$153,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$2,003,424	0.0	\$0	\$0	\$2,003,424	\$0
Subtotal FY 2019-20 - Colorado Commission for the Deaf and Hard of Hearing			\$2,156,638	16.3	\$153,214	\$0	\$2,003,424	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$75,967	1.5	\$75,967	\$0	\$0	\$0
Subtotal FY 2019-20 - Office of the Ombudsman for Behavioral Health Access to Care			\$75,967	1.5	\$75,967	\$0	\$0	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$183,942	1.0	\$107,239	\$0	\$76,703	\$0
Subtotal FY 2019-20 - HIPAA Security Remediation			\$183,942	1.0	\$107,239	\$0	\$76,703	\$0
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$128,285	4.0	\$54,354	\$0	\$0	\$73,932
Subtotal FY 2019-20 - CBMS Emergency Processing Unit			\$128,285	4.0	\$54,354	\$0	\$0	\$73,932
Necessary Expenitures due to COVID-19	CARE	CARES Act Fund	\$19,974,194	0.0	\$0	\$0	\$0	\$19,974,194
Subtotal FY 2019-20 - Necessary Expenitures due to COVID-19			\$19,974,194	0.0	\$0	\$0	\$0	\$19,974,194

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,488,496	140.0	\$7,925,647	\$0	\$3,375,771	\$2,187,078
	14E0	Deaf and Hard of Hearing Fund	\$2,003,424	0.0	\$0	\$0	\$2,003,424	\$0
	17K0	Records and Reports Fund	\$933,352	7.8	\$0	\$933,352	\$0	\$0
	CARE	CARES Act Fund	\$19,974,194	0.0	\$0	\$0	\$0	\$19,974,194
Total For: 01. Executive Director's Office, (B) Special Purpose,			\$36,399,466	147.8	\$7,925,647	\$933,352	\$5,379,195	\$22,161,271

01. Executive Director's Office, (C) Indirect Costs,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$112	0.0	\$0	\$0	\$0	\$112
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$158,184	0.0	\$0	\$0	\$142,043	\$16,141
Indirect Cost Assessment	17K0	Records and Reports Fund	\$812,150	0.0	\$0	\$812,150	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$970,445	0.0	\$0	\$812,150	\$142,043	\$16,253
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$112	0.0	\$0	\$0	\$0	\$112
	14E0	Deaf and Hard of Hearing Fund	\$158,184	0.0	\$0	\$0	\$142,043	\$16,141
	17K0	Records and Reports Fund	\$812,150	0.0	\$0	\$812,150	\$0	\$0
Total For: 01. Executive Director's Office, (C) Indirect Costs,			\$970,445	0.0	\$0	\$812,150	\$142,043	\$16,253

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

Operating Expenses	1000	General Fund - Unrestricted	\$212,974	0.0	\$125,706	\$0	\$87,268	\$0
Subtotal FY 2019-20 - Operating Expenses			\$212,974	0.0	\$125,706	\$0	\$87,268	\$0
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$457,729	0.0	\$214,233	\$0	\$243,495	\$0
Subtotal FY 2019-20 - Microcomputer Lease Payments			\$457,729	0.0	\$214,233	\$0	\$243,495	\$0
County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0.0	\$419,762	\$0	\$1,074,563	\$0
Subtotal FY 2019-20 - County Financial Management System			\$1,494,325	0.0	\$419,762	\$0	\$1,074,563	\$0
Client Index Project	1000	General Fund - Unrestricted	\$17,200	0.0	\$6,610	\$0	\$10,590	\$0
Subtotal FY 2019-20 - Client Index Project			\$17,200	0.0	\$6,610	\$0	\$10,590	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$6,636,281	0.0	\$4,313,147	\$0	\$0	\$2,323,134
Subtotal FY 2019-20 - Colorado Trails			\$6,636,281	0.0	\$4,313,147	\$0	\$0	\$2,323,134
National Aging Program Information System	1000	General Fund - Unrestricted	\$55,820	0.0	\$13,955	\$0	\$0	\$41,865
Subtotal FY 2019-20 - National Aging Program Information System			\$55,820	0.0	\$13,955	\$0	\$0	\$41,865
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,264,031	0.0	\$0	\$0	\$0	\$2,264,031
Subtotal FY 2019-20 - Child Care Automated Tracking System			\$2,264,031	0.0	\$0	\$0	\$0	\$2,264,031
Health Information Management System	1000	General Fund - Unrestricted	\$38,178	0.0	\$38,178	\$0	\$0	\$0
Subtotal FY 2019-20 - Health Information Management System			\$38,178	0.0	\$38,178	\$0	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$235,992	0.0	\$235,992	\$0	\$0	\$0
Subtotal FY 2019-20 - Adult Protective Services			\$235,992	0.0	\$235,992	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$38,358,178	0.0	\$15,195,207	\$0	\$23,162,971	\$0
Subtotal FY 2019-20 - Payments to OIT			\$38,358,178	0.0	\$15,195,207	\$0	\$23,162,971	\$0
CORE Operations	1000	General Fund - Unrestricted	\$986,099	0.0	\$556,078	\$0	\$430,021	\$0
Subtotal FY 2019-20 - CORE Operations			\$986,099	0.0	\$556,078	\$0	\$430,021	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0.0	\$394,042	\$0	\$0	\$0
Subtotal FY 2019-20 - DYC Education Support			\$394,042	0.0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$173,540	0.0	\$50,044	\$0	\$0	\$123,496
Subtotal FY 2019-20 - IT Systems Interoperability			\$173,540	0.0	\$50,044	\$0	\$0	\$123,496

Enterprise Content Management	1000	General Fund - Unrestricted	\$735,688	0.0	\$450,085	\$0	\$285,603	\$0
Subtotal FY 2019-20 - Enterprise Content Management			\$735,688	0.0	\$450,085	\$0	\$285,603	\$0

Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,236,335	0.0	\$2,236,335	\$0	\$0	\$0
Subtotal FY 2019-20 - Electronic Health Record and Pharmacy System			\$2,236,335	0.0	\$2,236,335	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$54,296,411	0.0	\$24,249,374	\$0	\$25,294,512	\$4,752,526
Total For: 02. Office of Information Technology Services, (A) Information Technology,			\$54,296,411	0.0	\$24,249,374	\$0	\$25,294,512	\$4,752,526

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

Personal Services	1000	General Fund - Unrestricted	\$890,817	0.0	\$408,409	\$60,057	\$0	\$422,351
Subtotal FY 2019-20 - Personal Services			\$890,817	0.0	\$408,409	\$60,057	\$0	\$422,351

Centrally Appropriated Items	1000	General Fund - Unrestricted	\$106,471	0.0	\$47,346	\$8,438	\$0	\$50,687
Subtotal FY 2019-20 - Centrally Appropriated Items			\$106,471	0.0	\$47,346	\$8,438	\$0	\$50,687

Operating and Contract Expenses	1000	General Fund - Unrestricted	\$22,386,765	0.0	\$11,536,412	\$758,738	\$0	\$10,091,615
Subtotal FY 2019-20 - Operating and Contract Expenses			\$22,386,765	0.0	\$11,536,412	\$758,738	\$0	\$10,091,615

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$23,384,053	0.0	\$11,992,166	\$827,233	\$0	\$10,564,653
Total For: 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses			\$23,384,053	0.0	\$11,992,166	\$827,233	\$0	\$10,564,653

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

Health Care and Economic Security Staff Development Center	1000	General Fund - Unrestricted	\$545,254	11.0	\$244,661	\$38,421	\$0	\$262,172
Subtotal FY 2019-20 - Health Care and Economic Security Staff Development Center			\$545,254	11.0	\$244,661	\$38,421	\$0	\$262,172

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$545,254	11.0	\$244,661	\$38,421	\$0	\$262,172
Total For: 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects			\$545,254	11.0	\$244,661	\$38,421	\$0	\$262,172

03. Office of Operations, (A) Administration,

Personal Services	1000	General Fund - Unrestricted	\$33,537,217	414.7	\$20,539,568	\$0	\$12,997,649	\$0
Subtotal FY 2019-20 - Personal Services			\$33,537,217	414.7	\$20,539,568	\$0	\$12,997,649	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$4,399,613	0.0	\$2,995,914	\$0	\$1,403,700	\$0
Subtotal FY 2019-20 - Operating Expenses			\$4,399,613	0.0	\$2,995,914	\$0	\$1,403,700	\$0

Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,023,323	0.0	\$654,612	\$0	\$368,711	\$0
Subtotal FY 2019-20 - Vehicle Lease Payments			\$1,023,323	0.0	\$654,612	\$0	\$368,711	\$0

Leased Space	1000	General Fund - Unrestricted	\$1,310,405	0.0	\$445,093	\$0	\$865,311	\$0
Subtotal FY 2019-20 - Leased Space			\$1,310,405	0.0	\$445,093	\$0	\$865,311	\$0

Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,474,683	0.0	\$544,672	\$0	\$930,011	\$0
Subtotal FY 2019-20 - Capitol Complex Leased Space			\$1,474,683	0.0	\$544,672	\$0	\$930,011	\$0

Utilities	1000	General Fund - Unrestricted	\$9,264,354	0.0	\$6,772,748	\$0	\$2,491,606	\$0
Subtotal FY 2019-20 - Utilities			\$9,264,354	0.0	\$6,772,748	\$0	\$2,491,606	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$51,009,596	414.7	\$31,952,607	\$0	\$19,056,988	\$0
Total For: 03. Office of Operations, (A) Administration,			\$51,009,596	414.7	\$31,952,607	\$0	\$19,056,988	\$0

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

Buildings and Grounds Rental	5300	Grounds Cash Fund	\$781,111	6.5	\$0	\$781,111	\$0	\$0
Subtotal FY 2019-20 - Buildings and Grounds Rental			\$781,111	6.5	\$0	\$781,111	\$0	\$0

State Garage Fund	6070	Fleet Management Fund	\$372,308	2.6	\$0	\$0	\$372,308	\$0
Subtotal FY 2019-20 - State Garage Fund			\$372,308	2.6	\$0	\$0	\$372,308	\$0

Long Bill Group Totals

	5300	Grounds Cash Fund	\$781,111	6.5	\$0	\$781,111	\$0	\$0
	6070	Fleet Management Fund	\$372,308	2.6	\$0	\$0	\$372,308	\$0
Total For: 03. Office of Operations, (B) Special Purposes,			\$1,153,419	9.1	\$0	\$781,111	\$372,308	\$0

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

Indirect Cost Assessments	5300	Grounds Cash Fund	\$334,348	0.0	\$0	\$334,348	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$15,727	0.0	\$0	\$0	\$15,727	\$0
Subtotal FY 2019-20 - Indirect Cost Assessments			\$350,074	0.0	\$0	\$334,348	\$15,727	\$0

Long Bill Group Totals								
	5300	Grounds Cash Fund	\$334,348	0.0	\$0	\$334,348	\$0	\$0
	6070	Fleet Management Fund	\$15,727	0.0	\$0	\$0	\$15,727	\$0
Total For:	03.	Office of Operations, (C) Indirect Cost Assessment,	\$350,074	0.0	\$0	\$334,348	\$15,727	\$0

04. County Administration, (A) Administration,

County Administration	1000	General Fund - Unrestricted	\$61,319,920	0.0	\$25,515,408	\$0	\$0	\$35,804,512
Subtotal FY 2019-20 - County Administration			\$61,319,920	0.0	\$25,515,408	\$0	\$0	\$35,804,512

County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2019-20 - County Tax Base Relief			\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0

County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$1,435,254	0.0	\$0	\$1,435,254	\$0	\$0
Subtotal FY 2019-20 - County Share of Offsetting Revenues			\$1,435,254	0.0	\$0	\$1,435,254	\$0	\$0

County Incentive Payments	1000	General Fund - Unrestricted	\$1,488,650	0.0	\$0	\$1,488,650	\$0	\$0
Subtotal FY 2019-20 - County Incentive Payments			\$1,488,650	0.0	\$0	\$1,488,650	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$68,123,580	0.0	\$29,395,164	\$2,923,904	\$0	\$35,804,512
Total For:	04.	County Administration, (A) Administration,	\$68,123,580	0.0	\$29,395,164	\$2,923,904	\$0	\$35,804,512

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

Administration	1000	General Fund - Unrestricted	\$6,827,189	69.2	\$5,668,803	\$0	\$57,358	\$1,101,028
Subtotal FY 2019-20 - Administration			\$6,827,189	69.2	\$5,668,803	\$0	\$57,358	\$1,101,028

Continuous Quality Improvement	1000	General Fund - Unrestricted	\$468,049	6.0	\$468,049	\$0	\$0	\$0
Subtotal FY 2019-20 - Continuous Quality Improvement			\$468,049	6.0	\$468,049	\$0	\$0	\$0

Training	1000	General Fund - Unrestricted	\$6,200,882	7.0	\$4,209,255	\$0	\$0	\$1,991,627
Subtotal FY 2019-20 - Training			\$6,200,882	7.0	\$4,209,255	\$0	\$0	\$1,991,627

Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,245,581	2.0	\$1,030,965	\$0	\$0	\$214,616
Subtotal FY 2019-20 - Foster and Adoptive Parent Recruitment, Training, & Support			\$1,245,581	2.0	\$1,030,965	\$0	\$0	\$214,616

Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$39,215,397	0.0	\$21,494,474	\$0	\$0	\$17,720,923
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Subtotal FY 2019-20 - Adoption and Relative Guardianship Assistance			\$39,215,397	0.0	\$21,494,474	\$0	\$0	\$17,720,923
Child Welfare Services	1000	General Fund - Unrestricted	\$268,907,033	0.0	\$183,472,082	\$0	\$0	\$85,434,951
Subtotal FY 2019-20 - Child Welfare Services			\$268,907,033	0.0	\$183,472,082	\$0	\$0	\$85,434,951
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$23,585,985	0.0	\$19,837,670	\$0	\$0	\$3,748,315
Subtotal FY 2019-20 - County Child Welfare Staffing			\$23,585,985	0.0	\$19,837,670	\$0	\$0	\$3,748,315
Permanency Services	1000	General Fund - Unrestricted	\$183,419	0.0	\$183,419	\$0	\$0	\$0
Subtotal FY 2019-20 - Permanency Services			\$183,419	0.0	\$183,419	\$0	\$0	\$0
Title IV-E Waiver Demonstration	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,968,614	0.0	\$0	\$3,968,614	\$0	\$0
Subtotal FY 2019-20 - Title IV-E Waiver Demonstration			\$3,968,614	0.0	\$0	\$3,968,614	\$0	\$0
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795
Subtotal FY 2019-20 - Residential Placements for Children with IDD			\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795
Family and Children's Programs	1000	General Fund - Unrestricted	\$48,798,396	0.0	\$44,497,812	\$0	\$0	\$4,300,584
Subtotal FY 2019-20 - Family and Children's Programs			\$48,798,396	0.0	\$44,497,812	\$0	\$0	\$4,300,584
Child Welfare Legal Representation	13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0.0	\$0	\$2,370,740	\$0	\$0
Subtotal FY 2019-20 - Child Welfare Legal Representation			\$2,370,740	0.0	\$0	\$2,370,740	\$0	\$0
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,787,971	0.0	\$0	\$2,787,971	\$0	\$0
Subtotal FY 2019-20 - Performance-based Collaborative Management Incentives			\$4,287,971	0.0	\$1,500,000	\$2,787,971	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$372,978	1.5	\$372,978	\$0	\$0	\$0
Subtotal FY 2019-20 - Collaborative Management Program Administration & Evaluation			\$372,978	1.5	\$372,978	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,680,791	4.0	\$0	\$0	\$0	\$2,680,791
Subtotal FY 2019-20 - Independent Living Programs			\$2,680,791	4.0	\$0	\$0	\$0	\$2,680,791
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$704,075	3.0	\$0	\$0	\$0	\$704,075
Subtotal FY 2019-20 - Federal Child Abuse Prevention and Treatment Act Grant			\$704,075	3.0	\$0	\$0	\$0	\$704,075

Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
Subtotal FY 2019-20 - Hotline for Child Abuse and Neglect			\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$967,776	1.0	\$967,776	\$0	\$0	\$0
Subtotal FY 2019-20 - Public Awareness Campaign for Child Welfare			\$967,776	1.0	\$967,776	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$147,357	1.0	\$147,357	\$0	\$0	\$0
Subtotal FY 2019-20 - Interagency Prevention Programs Coordination			\$147,357	1.0	\$147,357	\$0	\$0	\$0
Tony Grampas Youth Services Programs	1000	General Fund - Unrestricted	\$1,422,511	3.0	\$1,422,511	\$0	\$0	\$0
Tony Grampas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$970,316	0.0	\$0	\$0	\$970,316	\$0
Tony Grampas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,629,988	0.0	\$0	\$1,629,988	\$0	\$0
Tony Grampas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,380,537	0.0	\$0	\$6,380,537	\$0	\$0
Subtotal FY 2019-20 - Tony Grampas Youth Services Programs			\$10,403,352	3.0	\$1,422,511	\$8,010,525	\$970,316	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2019-20 - Appropriation to the Youth Mentoring Services Cash Fund			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Appropriation to the Child Welfare Prevention and Interventi	1000	General Fund - Unrestricted	\$9,358,038	0.0	\$9,358,038	\$0	\$0	\$0
Subtotal FY 2019-20 - Appropriation to the Child Welfare Prevention and Interventi			\$9,358,038	0.0	\$9,358,038	\$0	\$0	\$0
Child Welfare Prevention and Intervention Services	1000	General Fund - Unrestricted	\$9,358,038	0.0	\$0	\$0	\$9,358,038	\$0
Subtotal FY 2019-20 - Child Welfare Prevention and Intervention Services			\$9,358,038	0.0	\$0	\$0	\$9,358,038	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$10,058,167	0.0	\$0	\$0	\$57,116	\$10,001,051
Indirect Cost Assessment	12R0	Youth Mentoring Services Cash Fund	\$2,453	0.0	\$0	\$0	\$2,453	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,098	0.0	\$0	\$37,098	\$0	\$0
Indirect Cost Assessment	18Q0	Performance-Based Collaborative Management Incentive Fund	\$14,515	0.0	\$0	\$14,515	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$17,551	0.0	\$0	\$17,551	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$10,129,784	0.0	\$0	\$69,164	\$59,569	\$10,001,051

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$436,505,698	104.7	\$299,029,681	\$0	\$9,472,512	\$128,003,506
	12R0	Youth Mentoring Services Cash Fund	\$972,769	0.0	\$0	\$0	\$972,769	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0.0	\$0	\$2,370,740	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,667,086	0.0	\$0	\$2,667,086	\$0	\$0
	18Q0	Performance-Based Collaborative Management Inc	\$2,802,486	0.0	\$0	\$2,802,486	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,398,088	0.0	\$0	\$6,398,088	\$0	\$0
	28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,968,614	0.0	\$0	\$3,968,614	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare								
Total For:			\$455,685,482	104.7	\$299,029,681	\$18,207,014	\$10,445,281	\$128,003,506

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

Early Childhood Councils	1000	General Fund - Unrestricted	\$1,942,082	1.0	\$0	\$0	\$0	\$1,942,082
Subtotal FY 2019-20 - Early Childhood Councils			\$1,942,082	1.0	\$0	\$0	\$0	\$1,942,082
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,360,689	54.3	\$2,443,489	\$0	\$0	\$5,917,200
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,433,566	0.0	\$0	\$1,433,566	\$0	\$0
Subtotal FY 2019-20 - Child Care Licensing and Administration			\$9,794,256	54.3	\$2,443,489	\$1,433,566	\$0	\$5,917,200
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$812	0.0	\$0	\$812	\$0	\$0
Subtotal FY 2019-20 - Fine Assessed Against Licensees			\$812	0.0	\$0	\$812	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$109,892,042	0.0	\$29,410,508	\$0	\$0	\$80,481,534
Subtotal FY 2019-20 - Child Care Assistance Program			\$109,892,042	0.0	\$29,410,508	\$0	\$0	\$80,481,534
Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$12,049,477	0.0	\$0	\$0	\$0	\$12,049,477
Subtotal FY 2019-20 - Intrastate Child Care Assistance Program Redistribution			\$12,049,477	0.0	\$0	\$0	\$0	\$12,049,477
Colorado Child Care Assistance Program Rate Setting Study	1000	General Fund - Unrestricted	\$13,527	0.0	\$13,527	\$0	\$0	\$0
Subtotal FY 2019-20 - Colorado Child Care Assistance Program Rate Setting Study			\$13,527	0.0	\$13,527	\$0	\$0	\$0
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$18,519,509	1.0	\$4,764,566	\$500,000	\$0	\$13,254,943
Subtotal FY 2019-20 - Child Care Grants for Quality, Availability and Fed. Targets			\$18,519,509	1.0	\$4,764,566	\$500,000	\$0	\$13,254,943
Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$429,998	0.6	\$429,998	\$0	\$0	\$0
Subtotal FY 2019-20 - Child Care Services and Substance Use Disorder Treatment Pil			\$429,998	0.6	\$429,998	\$0	\$0	\$0

School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,042,620	1.0	\$0	\$0	\$0	\$2,042,620
Subtotal FY 2019-20 - School-Readiness Quality Improvement Program			\$2,042,620	1.0	\$0	\$0	\$0	\$2,042,620
Early Literacy Book Distribution Partnership	1000	General Fund - Unrestricted	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Early Literacy Book Distribution Partnership			\$100,000	0.0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,789,812	14.6	\$0	\$0	\$0	\$2,789,812
Subtotal FY 2019-20 - Continuation of Child Care Quality Initiatives			\$2,789,812	14.6	\$0	\$0	\$0	\$2,789,812
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,135,347	0.0	\$0	\$0	\$0	\$1,135,347
Subtotal FY 2019-20 - Child Care Assistance Program Support			\$1,135,347	0.0	\$0	\$0	\$0	\$1,135,347
Assistance for Early Childhood Education Advancement	1000	General Fund - Unrestricted	(\$1)	0.0	(\$1)	\$0	\$0	\$0
Subtotal FY 2019-20 - Assistance for Early Childhood Education Advancement			(\$1)	0.0	(\$1)	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$157,275,103	72.5	\$37,162,087	\$500,000	\$0	\$119,613,016
	12T0	Child Care Licensing Cash Fund	\$1,433,566	0.0	\$0	\$1,433,566	\$0	\$0
	12U0	Child Care Cash Fund	\$812	0.0	\$0	\$812	\$0	\$0
Total For:	06. Division of Early Childhood, (A) Division of Early Care and Learning,		\$158,709,481	72.5	\$37,162,087	\$1,934,378	\$0	\$119,613,016

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

Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,369,829	2.0	\$53,928	\$0	\$0	\$3,315,901
Subtotal FY 2019-20 - Promoting Safe and Stable Families Program			\$3,369,829	2.0	\$53,928	\$0	\$0	\$3,315,901
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$2,375,310	0.7	\$1,248,562	\$0	\$0	\$1,126,748
Subtotal FY 2019-20 - Early Childhood Mental Health Services			\$2,375,310	0.7	\$1,248,562	\$0	\$0	\$1,126,748
Early Intervention Services	1000	General Fund - Unrestricted	\$50,232,957	7.5	\$42,834,843	\$0	\$0	\$7,398,115
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$13,226,656	0.0	\$0	\$13,226,656	\$0	\$0
Subtotal FY 2019-20 - Early Intervention Services			\$63,459,613	7.5	\$42,834,843	\$13,226,656	\$0	\$7,398,115
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$2,499,999	0.0	\$2,499,999	\$0	\$0	\$0
Subtotal FY 2019-20 - Early Intervention Evaluations			\$2,499,999	0.0	\$2,499,999	\$0	\$0	\$0
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$1,132,665	0.0	\$203,020	\$0	\$0	\$929,645

Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$137,678	1.5	\$0	\$137,678	\$0	\$0
Subtotal FY 2019-20 - Colorado Children's Trust Fund			\$1,270,344	1.5	\$203,020	\$137,678	\$0	\$929,645
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$22,863,393	3.0	\$0	\$20,492,980	\$0	\$2,370,413
Subtotal FY 2019-20 - Nurse Home Visitor Program			\$22,863,393	3.0	\$0	\$20,492,980	\$0	\$2,370,413
Family Support Services	1000	General Fund - Unrestricted	\$1,133,437	0.5	\$1,133,437	\$0	\$0	\$0
Subtotal FY 2019-20 - Family Support Services			\$1,133,437	0.5	\$1,133,437	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$7,503,284	2.0	\$7,503,284	\$0	\$0	\$0
Subtotal FY 2019-20 - Community-Based Child Abuse Prevention Services			\$7,503,284	2.0	\$7,503,284	\$0	\$0	\$0
Home Visiting for School Readiness	1000	General Fund - Unrestricted	\$543,191	0.0	\$543,191	\$0	\$0	\$0
Subtotal FY 2019-20 - Home Visiting for School Readiness			\$543,191	0.0	\$543,191	\$0	\$0	\$0
Incredible Years Program	1000	General Fund - Unrestricted	\$191,365	0.0	\$191,365	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$678,514	1.1	\$0	\$678,514	\$0	\$0
Subtotal FY 2019-20 - Incredible Years Program			\$869,879	1.1	\$191,365	\$678,514	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$68,982,037	12.7	\$56,211,629	\$0	\$0	\$12,770,408
	13M0	Nurse Home Visitor Program Fund	\$22,863,393	3.0	\$0	\$20,492,980	\$0	\$2,370,413
	15RS	Marijuana Tax Cash Fund	\$678,514	1.1	\$0	\$678,514	\$0	\$0
	2290	Colorado Children's Trust Fund	\$137,678	1.5	\$0	\$137,678	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$13,226,656	0.0	\$0	\$13,226,656	\$0	\$0
Total For:	06. Division of Early Childhood, (B) Division of Community and Family Support,		\$105,888,278	18.3	\$56,211,629	\$34,535,828	\$0	\$15,140,821

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,488,130	0.0	\$0	\$0	\$0	\$3,488,130
Indirect Cost Assessment	12T0	Child Care Licensing Cash Fund	\$79,216	0.0	\$0	\$79,216	\$0	\$0
Indirect Cost Assessment	12U0	Child Care Cash Fund	\$284	0.0	\$0	\$284	\$0	\$0
Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$50,989	0.0	\$0	\$50,989	\$0	\$0
Indirect Cost Assessment	2290	Colorado Children's Trust Fund	\$11,486	0.0	\$0	\$11,486	\$0	\$0
Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$21,057	0.0	\$0	\$21,057	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$3,651,161	0.0	\$0	\$163,031	\$0	\$3,488,130

Long Bill Group Totals

1000	General Fund - Unrestricted	\$3,488,130	0.0	\$0	\$0	\$0	\$3,488,130
12T0	Child Care Licensing Cash Fund	\$79,216	0.0	\$0	\$79,216	\$0	\$0
12U0	Child Care Cash Fund	\$284	0.0	\$0	\$284	\$0	\$0
13M0	Nurse Home Visitor Program Fund	\$50,989	0.0	\$0	\$50,989	\$0	\$0
2290	Colorado Children's Trust Fund	\$11,486	0.0	\$0	\$11,486	\$0	\$0
8050	Early Intervention Services Trust Fund	\$21,057	0.0	\$0	\$21,057	\$0	\$0
Total For: 06. Division of Early Childhood, (C) Indirect Cost Assessment,		\$3,651,161	0.0	\$0	\$163,031	\$0	\$3,488,130

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

Personal Services	1000	General Fund - Unrestricted	\$785,235	15.0	\$369,783	\$0	\$0	\$415,451
Subtotal FY 2019-20 - Personal Services			\$785,235	15.0	\$369,783	\$0	\$0	\$415,451
Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0.0	\$27,884	\$0	\$0	(\$0)
Subtotal FY 2019-20 - Operating Expenses			\$27,883	0.0	\$27,884	\$0	\$0	(\$0)

Long Bill Group Totals

1000	General Fund - Unrestricted	\$813,118	15.0	\$397,667	\$0	\$0	\$415,451
Total For: 07. Office of Self Sufficiency, (A) Administration,		\$813,118	15.0	\$397,667	\$0	\$0	\$415,451

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

Administration	1000	General Fund - Unrestricted	\$3,461,416	20.0	\$0	\$0	\$0	\$3,461,416
Subtotal FY 2019-20 - Administration			\$3,461,416	20.0	\$0	\$0	\$0	\$3,461,416
County Block Grants	1000	General Fund - Unrestricted	\$128,262,357	0.0	\$0	\$64,000	\$0	\$128,198,357
Subtotal FY 2019-20 - County Block Grants			\$128,262,357	0.0	\$0	\$64,000	\$0	\$128,198,357
County Block Grant Support Fund	1000	General Fund - Unrestricted	\$913,067	0.0	\$0	\$0	\$0	\$913,067
Subtotal FY 2019-20 - County Block Grant Support Fund			\$913,067	0.0	\$0	\$0	\$0	\$913,067
County Training	1000	General Fund - Unrestricted	\$335,847	2.0	\$0	\$0	\$0	\$335,847
Subtotal FY 2019-20 - County Training			\$335,847	2.0	\$0	\$0	\$0	\$335,847
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0.0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,172,774	2.7	\$0	\$1,172,774	\$0	\$0
Subtotal FY 2019-20 - Domestic Abuse Program			\$1,802,451	2.7	\$0	\$1,172,774	\$0	\$629,677
Works Program Evaluation	1000	General Fund - Unrestricted	\$488,173	0.0	\$0	\$0	\$0	\$488,173
Subtotal FY 2019-20 - Works Program Evaluation			\$488,173	0.0	\$0	\$0	\$0	\$488,173

Workforce Development Council	1000	General Fund - Unrestricted	\$76,211	0.0	\$0	\$0	\$0	\$76,211
Subtotal FY 2019-20 - Workforce Development Council			\$76,211	0.0	\$0	\$0	\$0	\$76,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,555,466	2.0	\$2,555,466	\$0	\$0	\$0
Subtotal FY 2019-20 - Transitional Jobs Program			\$2,555,466	2.0	\$2,555,466	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$3,639,190	0.0	\$0	\$0	\$0	\$3,639,190
Subtotal FY 2019-20 - Employment Opportunities with Wages Program			\$3,639,190	0.0	\$0	\$0	\$0	\$3,639,190
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$140,361,404	25.0	\$2,555,466	\$64,000	\$0	\$137,741,938
	1940	Colorado Domestic Abuse Program Fund	\$1,172,774	2.7	\$0	\$1,172,774	\$0	\$0
Total For: 07. Office of Self Sufficiency, (B) Colorado Works Program,			\$141,534,179	27.7	\$2,555,466	\$1,236,774	\$0	\$137,741,938
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,								
Low Income Assistance Program	1000	General Fund - Unrestricted	\$64,247,653	5.2	\$0	\$1,000,000	\$0	\$63,247,653
Low Income Assistance Program	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0.0	\$0	\$3,250,000	\$0	\$0
Subtotal FY 2019-20 - Low Income Assistance Program			\$67,497,653	5.2	\$0	\$4,250,000	\$0	\$63,247,653
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$3,390,226	15.0	\$1,874,753	\$0	\$0	\$1,515,473
Subtotal FY 2019-20 - Supplemental Nutrition Assistance Program			\$3,390,226	15.0	\$1,874,753	\$0	\$0	\$1,515,473
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$18,421	0.0	\$9,211	\$0	\$0	\$9,211
Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training			\$18,421	0.0	\$9,211	\$0	\$0	\$9,211
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$4,964,714	3.2	\$193,482	\$0	\$0	\$4,771,233
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$0	3.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Food Stamp Job Search Units - Program Costs			\$4,964,714	6.2	\$193,482	\$0	\$0	\$4,771,233
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$178,729	0.0	\$67,023	\$0	\$0	\$111,706
Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services			\$178,729	0.0	\$67,023	\$0	\$0	\$111,706
Food Distribution Program	1000	General Fund - Unrestricted	\$1,124,278	3.5	\$1,050,232	\$0	\$0	\$74,046
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$908,240	3.0	\$0	\$61,349	\$0	\$846,891

Subtotal FY 2019-20 - Food Distribution Program			\$2,032,517	6.5	\$1,050,232	\$61,349	\$0	\$920,937
Income Tax Offset	1000	General Fund - Unrestricted	\$1,419	0.0	\$930	\$0	\$0	\$489
Subtotal FY 2019-20 - Income Tax Offset			\$1,419	0.0	\$930	\$0	\$0	\$489
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$1,823,076	5.0	\$926,040	\$45,493	\$0	\$851,543
Electronic Benefits Transfer Service	9900	Local Government Fund	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Electronic Benefits Transfer Service			\$1,823,076	7.0	\$926,040	\$45,493	\$0	\$851,543
Refugee Assistance	1000	General Fund - Unrestricted	\$9,868,722	10.0	\$0	\$0	\$0	\$9,868,722
Subtotal FY 2019-20 - Refugee Assistance			\$9,868,722	10.0	\$0	\$0	\$0	\$9,868,722
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$29,109	1.0	\$3,342	\$672	\$19,813	\$5,282
Subtotal FY 2019-20 - Systematic Alien Verification for Eligibility			\$29,109	1.0	\$3,342	\$672	\$19,813	\$5,282

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$85,646,348	42.9	\$4,125,012	\$1,046,165	\$19,813	\$80,455,358
	18R0	Food Distribution Program Service Fund	\$908,240	3.0	\$0	\$61,349	\$0	\$846,891
	23E0	Low-Income Energy Assistance Fund - Human Serv	\$3,250,000	0.0	\$0	\$3,250,000	\$0	\$0
	9900	Local Government Fund	\$0	5.0	\$0	\$0	\$0	\$0
Total For:	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,		\$89,804,587	50.9	\$4,125,012	\$4,357,514	\$19,813	\$81,302,249

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

Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,571,700	16.0	\$2,604,238	\$304,999	\$0	\$5,662,464
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
Subtotal FY 2019-20 - Automated Child Support Enforcement System			\$8,715,439	16.9	\$2,604,238	\$448,738	\$0	\$5,662,464
Child Support Enforcement	1000	General Fund - Unrestricted	\$7,611,137	24.5	\$5,811,141	\$0	\$0	\$1,799,995
Subtotal FY 2019-20 - Child Support Enforcement			\$7,611,137	24.5	\$5,811,141	\$0	\$0	\$1,799,995

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,182,837	40.5	\$8,415,379	\$304,999	\$0	\$7,462,459
	2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
Total For:	07. Office of Self Sufficiency, (D) Child Support Enforcement,		\$16,326,576	41.4	\$8,415,379	\$448,738	\$0	\$7,462,459

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

Program Costs	1000	General Fund - Unrestricted	\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897
Subtotal FY 2019-20 - Program Costs			\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897
Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services,			\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$19,099,487	0.0	\$0	\$0	\$2,539,195	\$16,560,291
Indirect Cost Assessment	18R0	Food Distribution Program Service Fund	\$88,500	0.0	\$0	\$16,262	\$0	\$72,237
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$79,177	0.0	\$0	\$79,177	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$19,267,163	0.0	\$0	\$95,439	\$2,539,195	\$16,632,529

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,099,487	0.0	\$0	\$0	\$2,539,195	\$16,560,291
	18R0	Food Distribution Program Service Fund	\$88,500	0.0	\$0	\$16,262	\$0	\$72,237
	1940	Colorado Domestic Abuse Program Fund	\$79,177	0.0	\$0	\$79,177	\$0	\$0
Total For: 07. Office of Self Sufficiency, (F) Indirect Cost Assessment,			\$19,267,163	0.0	\$0	\$95,439	\$2,539,195	\$16,632,529

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

Personal Services	1000	General Fund - Unrestricted	\$9,036,868	78.3	\$2,425,243	\$0	\$930,927	\$5,680,698
Personal Services	11Y0	Persistent Drunk Driver Fund	\$24,045	0.0	\$0	\$24,045	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$9,663	0.0	\$0	\$9,663	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$8,048	0.0	\$0	\$8,048	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$451,949	7.6	\$0	\$451,949	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$9,530,572	85.9	\$2,425,243	\$493,705	\$930,927	\$5,680,698

Operating Expenses	1000	General Fund - Unrestricted	\$341,659	0.0	\$47,143	\$0	\$11,418	\$283,099
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$61,632	0.0	\$0	\$61,632	\$0	\$0
Operating Expenses	4030	Law Enforcement Assistance Fund	\$4,821	0.0	\$0	\$4,821	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$408,112	0.0	\$47,143	\$66,453	\$11,418	\$283,099

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$9,378,527	78.3	\$2,472,386	\$0	\$942,345	\$5,963,797
	11Y0	Persistent Drunk Driver Fund	\$24,045	0.0	\$0	\$24,045	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$9,663	0.0	\$0	\$9,663	\$0	\$0

15M0	Controlled Substance Program Fund		\$8,048	0.0	\$0	\$8,048	\$0	\$0
15RS	Marijuana Tax Cash Fund		\$513,581	7.6	\$0	\$513,581	\$0	\$0
4030	Law Enforcement Assistance Fund		\$4,821	0.0	\$0	\$4,821	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration			\$9,938,684	85.9	\$2,472,386	\$560,158	\$942,345	\$5,963,797

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

Mental Health Community Programs	1000	General Fund - Unrestricted	\$42,317,314	0.0	\$27,584,997	\$0	\$0	\$14,732,317
Subtotal FY 2019-20 - Mental Health Community Programs			\$42,317,314	0.0	\$27,584,997	\$0	\$0	\$14,732,317

Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$16,889,426	0.0	\$16,889,426	\$0	\$0	\$0
Subtotal FY 2019-20 - Assertive Community Treatment Programs			\$16,889,426	0.0	\$16,889,426	\$0	\$0	\$0

Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$5,604,786	0.0	\$0	\$5,604,786	\$0	\$0
Subtotal FY 2019-20 - Mental Health Services for Juvenile and Adult Offenders			\$5,604,786	0.0	\$0	\$5,604,786	\$0	\$0

Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,544,664	0.0	\$2,544,664	\$0	\$0	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$417,727	0.0	\$0	\$417,727	\$0	\$0
Subtotal FY 2019-20 - Mental Health Treatment Services for Youth			\$2,962,391	0.0	\$2,544,664	\$417,727	\$0	\$0

Long Bill Group Totals

1000	General Fund - Unrestricted		\$61,751,404	0.0	\$47,019,087	\$0	\$0	\$14,732,317
15RS	Marijuana Tax Cash Fund		\$6,022,513	0.0	\$0	\$6,022,513	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program			\$67,773,917	0.0	\$47,019,087	\$6,022,513	\$0	\$14,732,317

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

Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$34,063,879	0.0	\$12,928,000	\$0	\$0	\$21,135,879
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$165,478	0.0	\$0	\$165,478	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$1,902,881	0.0	\$0	\$1,902,881	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$21,089	0.0	\$0	\$21,089	\$0	\$0
Subtotal FY 2019-20 - Treatment and Detoxification Contracts			\$36,153,327	0.0	\$12,928,000	\$2,089,448	\$0	\$21,135,879

Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$16,175,557	0.0	\$0	\$16,175,557	\$0	\$0
Subtotal FY 2019-20 - Increasing Access to Effective Substance Disorder Services			\$16,175,557	0.0	\$0	\$16,175,557	\$0	\$0

Prevention Programs	1000	General Fund - Unrestricted	\$5,543,039	0.0	\$27,695	\$0	\$0	\$5,515,344
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$9,500	0.0	\$0	\$9,500	\$0	\$0
Prevention Programs	15RS	Marijuana Tax Cash Fund	\$453,934	0.0	\$0	\$453,934	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$20,800	0.0	\$0	\$20,800	\$0	\$0
Subtotal FY 2019-20 - Prevention Programs			\$6,027,273	0.0	\$27,695	\$484,234	\$0	\$5,515,344

Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$9,800	0.0	\$9,800	\$0	\$0	\$0
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,431,435	0.0	\$0	\$1,431,435	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$775,798	0.0	\$0	\$775,798	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$86,505	0.0	\$0	\$86,505	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$76,095	0.0	\$0	\$76,095	\$0	\$0
Subtotal FY 2019-20 - Community Prevention and Treatment Programs			\$2,379,633	0.0	\$9,800	\$2,369,833	\$0	\$0

Offender Services	1000	General Fund - Unrestricted	\$4,514,851	0.0	\$3,061,082	\$0	\$1,453,769	\$0
Subtotal FY 2019-20 - Offender Services			\$4,514,851	0.0	\$3,061,082	\$0	\$1,453,769	\$0

Gambling Addiction Counseling Services	2740	Local Government Limited Gaming Impact Fund	\$49,997	0.0	\$0	\$49,997	\$0	\$0
Subtotal FY 2019-20 - Gambling Addiction Counseling Services			\$49,997	0.0	\$0	\$49,997	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$44,131,568	0.0	\$16,026,577	\$0	\$1,453,769	\$26,651,222
	11X0	Tobacco Use Prevention Fund	\$9,500	0.0	\$0	\$9,500	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,596,913	0.0	\$0	\$1,596,913	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$19,308,170	0.0	\$0	\$19,308,170	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treatr	\$41,889	0.0	\$0	\$41,889	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$86,505	0.0	\$0	\$86,505	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$49,997	0.0	\$0	\$49,997	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$76,095	0.0	\$0	\$76,095	\$0	\$0

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services			\$65,300,637	0.0	\$16,026,577	\$21,169,069	\$1,453,769	\$26,651,222
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08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs

Federal Grants	1000	General Fund - Unrestricted	\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057
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Subtotal FY 2019-20 - Federal Grants			\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057
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Long Bill Group Totals

1000 General Fund - Unrestricted			\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3)								
Total For: Other Programs			\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057

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

Crisis Response System Services	1000	General Fund - Unrestricted	\$24,081,881	0.0	\$24,081,881	\$0	\$0	\$0
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$3,997,388	0.0	\$0	\$3,997,388	\$0	\$0
Subtotal FY 2019-20 - Crisis Response System Services			\$28,079,269	0.0	\$24,081,881	\$3,997,388	\$0	\$0

BH Crisis Response System Secure Transportation Pilot Prg	15RS	Marijuana Tax Cash Fund	\$546,639	0.0	\$0	\$546,639	\$0	\$0
Subtotal FY 2019-20 - BH Crisis Response System Secure Transportation Pilot Prg			\$546,639	0.0	\$0	\$546,639	\$0	\$0

Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,538,410	0.0	\$3,538,410	\$0	\$0	\$0
Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$160,146	0.0	\$0	\$160,146	\$0	\$0
Subtotal FY 2019-20 - Crisis Response System Telephone Hotline			\$3,698,556	0.0	\$3,538,410	\$160,146	\$0	\$0

Crisis Response System Public Information Campaign	1000	General Fund - Unrestricted	\$588,377	0.0	\$588,377	\$0	\$0	\$0
Subtotal FY 2019-20 - Crisis Response System Public Information Campaign			\$588,377	0.0	\$588,377	\$0	\$0	\$0

Community Transition Services	1000	General Fund - Unrestricted	\$6,211,134	0.0	\$6,211,134	\$0	\$0	\$0
Subtotal FY 2019-20 - Community Transition Services			\$6,211,134	0.0	\$6,211,134	\$0	\$0	\$0

Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$659,074	0.8	\$659,074	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$4,593,952	1.3	\$0	\$4,593,952	\$0	\$0
Subtotal FY 2019-20 - Criminal Justice Diversion Programs			\$5,253,026	2.1	\$659,074	\$4,593,952	\$0	\$0

Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$9,112,249	0.0	\$3,491,650	\$0	\$5,620,599	\$0
Subtotal FY 2019-20 - Jail-based Behavioral Health Services			\$9,112,249	0.0	\$3,491,650	\$0	\$5,620,599	\$0

Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$5,090,019	0.0	\$3,090,019	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$3,130,031	0.0	\$0	\$3,130,031	\$0	\$0
Subtotal FY 2019-20 - Circle and Other Rural Prog for Cooccur Disorders			\$8,220,050	0.0	\$3,090,019	\$3,130,031	\$2,000,000	\$0

Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$480,700	0.0	\$0	\$480,700	\$0	\$0
Subtotal FY 2019-20 - Medication Consistency and Health Information Exchange			\$480,700	0.0	\$0	\$480,700	\$0	\$0

Long Bill Group Totals

1000	General Fund - Unrestricted	\$49,281,145	0.8	\$41,660,546	\$0	\$7,620,599	\$0	
15RS	Marijuana Tax Cash Fund	\$12,908,856	1.3	\$0	\$12,908,856	\$0	\$0	
Total For: 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,			\$62,190,001	2.1	\$41,660,546	\$12,908,856	\$7,620,599	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$28,466,716	213.2	\$26,986,837	\$1,453,201	\$26,679	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$275,206	3.0	\$0	\$275,206	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$28,741,922	216.2	\$26,986,837	\$1,728,407	\$26,679	\$0

Contract Medical Services	1000	General Fund - Unrestricted	\$815,297	0.0	\$815,297	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Medical Services			\$815,297	0.0	\$815,297	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$1,327,661	0.0	\$1,190,276	\$114,762	\$22,623	\$0
Subtotal FY 2019-20 - Operating Expenses			\$1,327,661	0.0	\$1,190,276	\$114,762	\$22,623	\$0

Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0.0	\$112,916	\$0	\$0	\$0
Subtotal FY 2019-20 - Capital Outlay			\$112,916	0.0	\$112,916	\$0	\$0	\$0

Pharmaceuticals	1000	General Fund - Unrestricted	\$1,368,888	0.0	\$1,274,852	\$94,036	\$0	\$0
Subtotal FY 2019-20 - Pharmaceuticals			\$1,368,888	0.0	\$1,274,852	\$94,036	\$0	\$0

Long Bill Group Totals

1000	General Fund - Unrestricted	\$32,091,478	213.2	\$30,380,177	\$1,661,999	\$49,302	\$0	
15RS	Marijuana Tax Cash Fund	\$275,206	3.0	\$0	\$275,206	\$0	\$0	
Total For: 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan			\$32,366,684	216.2	\$30,380,177	\$1,937,205	\$49,302	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$106,664,016	1026.3	\$95,599,568	\$3,410,274	\$7,654,174	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$287,279	0.0	\$0	\$287,279	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$106,951,295	1026.3	\$95,599,568	\$3,697,553	\$7,654,174	\$0

Contract Medical Services	1000	General Fund - Unrestricted	\$2,684,664	0.0	\$2,684,664	\$0	\$0	\$0
Subtotal FY 2019-20 - Contract Medical Services			\$2,684,664	0.0	\$2,684,664	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$7,137,398	0.0	\$3,708,890	\$395,155	\$3,033,353	\$0
Subtotal FY 2019-20 - Operating Expenses			\$7,137,398	0.0	\$3,708,890	\$395,155	\$3,033,353	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,067	0.0	\$324,067	\$0	\$0	\$0
Subtotal FY 2019-20 - Capital Outlay			\$324,067	0.0	\$324,067	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,336,782	0.0	\$4,103,660	\$195,861	\$37,261	\$0
Subtotal FY 2019-20 - Pharmaceuticals			\$4,336,782	0.0	\$4,103,660	\$195,861	\$37,261	\$0
Educational Programs	1000	General Fund - Unrestricted	\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270
Subtotal FY 2019-20 - Educational Programs			\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$121,363,482	1029.0	\$106,451,944	\$4,001,290	\$10,860,978	\$49,270
	15RS	Marijuana Tax Cash Fund	\$287,279	0.0	\$0	\$287,279	\$0	\$0
Total For:		08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	\$121,650,760	1029.0	\$106,451,944	\$4,288,569	\$10,860,978	\$49,270

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

Forensic Services Admin	1000	General Fund - Unrestricted	\$904,410	13.9	\$904,410	\$0	\$0	\$0
Subtotal FY 2019-20 - Forensic Services Admin			\$904,410	13.9	\$904,410	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$6,841,285	52.6	\$6,841,285	\$0	\$0	\$0
Subtotal FY 2019-20 - Court Services			\$6,841,285	52.6	\$6,841,285	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$2,169,557	20.4	\$2,169,557	\$0	\$0	\$0
Subtotal FY 2019-20 - Forensic Community-based Services			\$2,169,557	20.4	\$2,169,557	\$0	\$0	\$0
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
Subtotal FY 2019-20 - Jail-based Competency Restoration Program			\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$2,368,304	1.0	\$2,368,304	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchased Psychiatric Bed Capacity			\$2,368,304	1.0	\$2,368,304	\$0	\$0	\$0
Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$1,333,000	1.0	\$1,333,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Outpatient Competency Restoration Program			\$1,333,000	1.0	\$1,333,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$27,154,538	93.2	\$27,154,538	\$0	\$0	\$0
Total For:	08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services		\$27,154,538	93.2	\$27,154,538	\$0	\$0	\$0

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

Consent Decree Fines and Fees	1000	General Fund - Unrestricted	\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0
Subtotal FY 2019-20 - Consent Decree Fines and Fees			\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0
Total For:	08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs		\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,669,990	0.0	\$0	\$4,313,435	\$1,370,519	\$986,036
Indirect Cost Assessment	11X0	Tobacco Use Prevention Fund	\$446	0.0	\$0	\$446	\$0	\$0
Indirect Cost Assessment	11Y0	Persistent Drunk Driver Fund	\$2,388	0.0	\$0	\$2,388	\$0	\$0
Indirect Cost Assessment	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,285	0.0	\$0	\$1,285	\$0	\$0
Indirect Cost Assessment	12HR	High-Risk Families Cash Fund	\$513	0.0	\$0	\$513	\$0	\$0
Indirect Cost Assessment	15M0	Controlled Substance Program Fund	\$1,106	0.0	\$0	\$1,106	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,501,314	0.0	\$0	\$1,501,314	\$0	\$0
Indirect Cost Assessment	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$916	0.0	\$0	\$916	\$0	\$0
Indirect Cost Assessment	24T0	Rural Alcohol Substance Abuse Cash Fund	\$816	0.0	\$0	\$816	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$347	0.0	\$0	\$347	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$406	0.0	\$0	\$406	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$8,179,527	0.0	\$0	\$5,822,972	\$1,370,519	\$986,036

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,669,990	0.0	\$0	\$4,313,435	\$1,370,519	\$986,036
	11X0	Tobacco Use Prevention Fund	\$446	0.0	\$0	\$446	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$2,388	0.0	\$0	\$2,388	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$1,285	0.0	\$0	\$1,285	\$0	\$0
	12HR	High-Risk Families Cash Fund	\$513	0.0	\$0	\$513	\$0	\$0
	15M0	Controlled Substance Program Fund	\$1,106	0.0	\$0	\$1,106	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,501,314	0.0	\$0	\$1,501,314	\$0	\$0

19Y0 Adolescent Substance Abuse Prevention and Treatr			\$916	0.0	\$0	\$916	\$0	\$0
24T0 Rural Alcohol Substance Abuse Cash Fund			\$816	0.0	\$0	\$816	\$0	\$0
2740 Local Government Limited Gaming Impact Fund			\$347	0.0	\$0	\$347	\$0	\$0
4030 Law Enforcement Assistance Fund			\$406	0.0	\$0	\$406	\$0	\$0
Total For: 08. Behavioral Health Services, (F) Indirect Cost Assessment,			\$8,179,527	0.0	\$0	\$5,822,972	\$1,370,519	\$986,036

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

Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$32,697,679	373.0	\$0	\$625,921	\$32,071,758	\$0
Subtotal FY 2019-20 - Wheat Ridge Regional Center Intermediate Care Facility			\$32,697,679	373.0	\$0	\$625,921	\$32,071,758	\$0

Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2019-20 - Wheat Ridge Regional Center Provider Fee			\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0

Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$148,479	0.0	\$0	\$0	\$148,479	\$0
Subtotal FY 2019-20 - Wheat Ridge Regional Center Depreciation			\$148,479	0.0	\$0	\$0	\$148,479	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$34,281,770	373.0	\$0	\$625,921	\$33,655,849	\$0
Total For: 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center			\$34,281,770	373.0	\$0	\$625,921	\$33,655,849	\$0

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

Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$8,202,814	98.8	\$0	\$142,320	\$8,060,494	\$0
Subtotal FY 2019-20 - Grand Junction Regional Center Intermediate Care Facility			\$8,202,814	98.8	\$0	\$142,320	\$8,060,494	\$0

Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$400,541	0.0	\$0	\$0	\$400,541	\$0
Subtotal FY 2019-20 - Grand Junction Regional Center Provider Fee			\$400,541	0.0	\$0	\$0	\$400,541	\$0

Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$12,675,588	174.2	\$199,117	\$3,067	\$12,473,404	\$0
Subtotal FY 2019-20 - Grand Junction Regional Center Waiver Services			\$12,675,588	174.2	\$199,117	\$3,067	\$12,473,404	\$0

Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$276,447	0.0	\$0	\$0	\$276,447	\$0
Subtotal FY 2019-20 - Grand Junction Regional Center Depreciation			\$276,447	0.0	\$0	\$0	\$276,447	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,555,390	273.0	\$199,117	\$145,387	\$21,210,886	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental								
Total For:		Disabilities Services, (2) Grand Junction Regional Center	\$21,555,390	273.0	\$199,117	\$145,387	\$21,210,886	\$0

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

Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	\$0
Subtotal FY 2019-20 - Pueblo Regional Center Waiver Services			\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	\$0
Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$137,181	0.0	\$0	\$0	\$137,181	\$0
Subtotal FY 2019-20 - Pueblo Regional Center Depreciation			\$137,181	0.0	\$0	\$0	\$137,181	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,413,659	181.8	\$222,363	\$11	\$14,191,285	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental								
Total For:		Disabilities Services, (3) Pueblo Regional Center	\$14,413,659	181.8	\$222,363	\$11	\$14,191,285	\$0

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

Work Therapy Program	5160	Work Therapy Cash Fund	\$290,129	1.5	\$0	\$290,129	\$0	\$0
Subtotal FY 2019-20 - Work Therapy Program			\$290,129	1.5	\$0	\$290,129	\$0	\$0

Long Bill Group Totals								
	5160	Work Therapy Cash Fund	\$290,129	1.5	\$0	\$290,129	\$0	\$0
Total For:		09. Services for People with Disabilities, (B) Work Therapy Program,	\$290,129	1.5	\$0	\$290,129	\$0	\$0

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

Colorado Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0
Subtotal FY 2019-20 - Colorado Brain Injury Trust Fund			\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0

Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	\$449,940	0.0	\$449,940	\$0	\$0	\$0
Subtotal FY 2019-20 - Colorado Brain Injury Trust Fund			\$449,940	0.0	\$449,940	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$449,940	0.0	\$449,940	\$0	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	\$0
Total For:		09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	\$2,480,833	1.5	\$449,940	\$2,030,893	\$0	\$0

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

Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$965,580	0.0	\$965,580	\$0	\$0	\$0
Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	236.4	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Fitzsimons Veterans Community Living Center			\$965,580	236.4	\$965,580	\$0	\$0	\$0
Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$513,096	0.0	\$513,096	\$0	\$0	\$0
Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	135.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Florence Veterans Community Living Center			\$513,096	135.0	\$513,096	\$0	\$0	\$0
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$567,049	0.0	\$567,049	\$0	\$0	\$0
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	95.3	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Homelake Veterans Community Living Center			\$567,049	95.3	\$567,049	\$0	\$0	\$0
Homelake Military Veterans Cemetery	27C0	Homelake Military Veterans Cemetery Fund	\$160	0.0	\$0	\$160	\$0	\$0
Subtotal FY 2019-20 - Homelake Military Veterans Cemetery			\$160	0.0	\$0	\$160	\$0	\$0
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$53,570	0.5	\$53,570	\$0	\$0	\$0
Subtotal FY 2019-20 - Homelake Military Veterans Cemetery			\$53,570	0.5	\$53,570	\$0	\$0	\$0
Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$624,197	0.0	\$624,197	\$0	\$0	\$0
Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$0	110.6	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Rifle Veterans Community Living Center			\$624,197	110.6	\$624,197	\$0	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Transfer to the Central Fund pursuant to Section 26-12-108			\$800,000	0.0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,523,492	0.5	\$3,523,492	\$0	\$0	\$0
	27C0	Homelake Military Veterans Cemetery Fund	\$160	0.0	\$0	\$160	\$0	\$0
	5050	State Nursing Homes Central Fund	\$0	583.3	\$0	\$0	\$0	\$0
Total For:	09. Services for People with Disabilities, (D) Veterans Community Living Centers,		\$3,523,652	583.8	\$3,523,492	\$160	\$0	\$0

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$10,368,074	0.0	\$0	\$834,341	\$9,520,341	\$13,391
Indirect Cost Assessment	16X0	Traumatic Brain Injury Fund	\$54,039	0.0	\$0	\$54,039	\$0	\$0
Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$3,478,811	0.0	\$0	\$3,478,811	\$0	\$0
Indirect Cost Assessment	5160	Work Therapy Cash Fund	\$32,989	0.0	\$0	\$32,989	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$13,933,913	0.0	\$0	\$4,400,180	\$9,520,341	\$13,391

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$10,368,074	0.0	\$0	\$834,341	\$9,520,341	\$13,391
	16X0	Traumatic Brain Injury Fund	\$54,039	0.0	\$0	\$54,039	\$0	\$0
	5050	State Nursing Homes Central Fund	\$3,478,811	0.0	\$0	\$3,478,811	\$0	\$0
	5160	Work Therapy Cash Fund	\$32,989	0.0	\$0	\$32,989	\$0	\$0
Total For:	09. Services for People with Disabilities, (E) Indirect Cost Assessment,		\$13,933,913	0.0	\$0	\$4,400,180	\$9,520,341	\$13,391

10. Adult Assistance Programs, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$1,076,039	11.0	\$953,707	\$122,332	\$0	\$0
Subtotal FY 2019-20 - Administration			\$1,076,039	11.0	\$953,707	\$122,332	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,076,039	11.0	\$953,707	\$122,332	\$0	\$0
Total For:	10. Adult Assistance Programs, (A) Administration,		\$1,076,039	11.0	\$953,707	\$122,332	\$0	\$0

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

Cash Assistance Programs	1000	General Fund - Unrestricted	\$68,087,805	0.0	\$0	\$68,087,805	\$0	\$0
Subtotal FY 2019-20 - Cash Assistance Programs			\$68,087,805	0.0	\$0	\$68,087,805	\$0	\$0

Refunds	1000	General Fund - Unrestricted	\$588,362	0.0	\$0	\$588,362	\$0	\$0
Subtotal FY 2019-20 - Refunds			\$588,362	0.0	\$0	\$588,362	\$0	\$0

Burial Reimbursements	1000	General Fund - Unrestricted	\$961,537	0.0	\$0	\$961,537	\$0	\$0
Subtotal FY 2019-20 - Burial Reimbursements			\$961,537	0.0	\$0	\$961,537	\$0	\$0

State Administration	1000	General Fund - Unrestricted	\$482,815	3.5	\$0	\$482,815	\$0	\$0
Subtotal FY 2019-20 - State Administration			\$482,815	3.5	\$0	\$482,815	\$0	\$0

County Administration	1000	General Fund - Unrestricted	\$4,255,125	0.0	\$0	\$4,255,125	\$0	\$0
Subtotal FY 2019-20 - County Administration			\$4,255,125	0.0	\$0	\$4,255,125	\$0	\$0

Long Bill Group Totals

1000 General Fund - Unrestricted			\$74,375,644	3.5	\$0	\$74,375,644	\$0	\$0
Total For: 10. Adult Assistance Programs, (B) Old Age Pension Program,			\$74,375,644	3.5	\$0	\$74,375,644	\$0	\$0

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

Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2019-20 - Administration - Home Care Allowance SEP Contract			\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0

Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$12,544,264	0.0	\$12,102,408	\$441,856	\$0	\$0
Subtotal FY 2019-20 - Aid to the Needy Disabled Programs			\$12,544,264	0.0	\$12,102,408	\$441,856	\$0	\$0

Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0.0	\$402,985	\$0	\$0	\$0
Subtotal FY 2019-20 - Burial Reimbursements			\$402,985	0.0	\$402,985	\$0	\$0	\$0

Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$8,218,473	0.0	\$8,218,473	\$0	\$0	\$0
Subtotal FY 2019-20 - Home Care Allowance Grant Program			\$8,218,473	0.0	\$8,218,473	\$0	\$0	\$0

SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$974,947	0.0	\$0	\$974,947	\$0	\$0
Subtotal FY 2019-20 - SSI Stabilization Fund Programs			\$974,947	0.0	\$0	\$974,947	\$0	\$0

Disability Benefits Application Assistance Program	15RS	Marijuana Tax Cash Fund	\$126,251	0.8	\$0	\$126,251	\$0	\$0
Subtotal FY 2019-20 - Disability Benefits Application Assistance Program			\$126,251	0.8	\$0	\$126,251	\$0	\$0

Long Bill Group Totals

1000 General Fund - Unrestricted			\$22,228,981	0.0	\$21,787,125	\$441,856	\$0	\$0
15RS Marijuana Tax Cash Fund			\$126,251	0.8	\$0	\$126,251	\$0	\$0
24G0 State Social Security Income Stabilization Fund			\$974,947	0.0	\$0	\$974,947	\$0	\$0
Total For: 10. Adult Assistance Programs, (C) Other Grant Programs,			\$23,330,179	0.8	\$21,787,125	\$1,543,054	\$0	\$0

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

Administration	1000	General Fund - Unrestricted	\$714,713	7.0	\$179,772	\$0	\$0	\$534,941
Subtotal FY 2019-20 - Administration			\$714,713	7.0	\$179,772	\$0	\$0	\$534,941

Colorado Commission on Aging	1000	General Fund - Unrestricted	\$46,137	1.0	\$12,784	\$0	\$0	\$33,353
Subtotal FY 2019-20 - Colorado Commission on Aging			\$46,137	1.0	\$12,784	\$0	\$0	\$33,353

Senior Community Services Employment	1000	General Fund - Unrestricted	\$823,540	0.5	\$0	\$0	\$0	\$823,540
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Subtotal FY 2019-20 - Senior Community Services Employment			\$823,540	0.5	\$0	\$0	\$0	\$823,540
Older Americans Act Programs	1000	General Fund - Unrestricted	\$17,016,694	0.0	\$644,229	\$0	\$0	\$16,372,465
Subtotal FY 2019-20 - Older Americans Act Programs			\$17,016,694	0.0	\$644,229	\$0	\$0	\$16,372,465
National Family Caregiver Support Program								
	1000	General Fund - Unrestricted	\$2,033,891	0.0	\$140,464	\$0	\$0	\$1,893,427
Subtotal FY 2019-20 - National Family Caregiver Support Program			\$2,033,891	0.0	\$140,464	\$0	\$0	\$1,893,427
State Ombudsman Program								
	1000	General Fund - Unrestricted	\$563,322	0.0	\$426,898	\$0	\$1,800	\$134,624
State Ombudsman Program								
	2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0
Subtotal FY 2019-20 - State Ombudsman Program			\$714,077	1.0	\$426,898	\$150,755	\$1,800	\$134,624
State Funding for Senior Services								
	1000	General Fund - Unrestricted	\$14,803,870	0.0	\$14,803,870	\$0	\$0	\$0
State Funding for Senior Services								
	14F0	Older Coloradans Cash Fund	\$12,840,929	0.0	\$0	\$12,840,929	\$0	\$0
Subtotal FY 2019-20 - State Funding for Senior Services			\$27,644,799	0.0	\$14,803,870	\$12,840,929	\$0	\$0
Area Agencies on Aging Administration								
	1000	General Fund - Unrestricted	\$1,318,965	0.0	\$0	\$0	\$0	\$1,318,965
Subtotal FY 2019-20 - Area Agencies on Aging Administration			\$1,318,965	0.0	\$0	\$0	\$0	\$1,318,965
Respite Services								
	1000	General Fund - Unrestricted	\$378,875	0.0	\$378,875	\$0	\$0	\$0
Subtotal FY 2019-20 - Respite Services			\$378,875	0.0	\$378,875	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$37,700,007	8.5	\$16,586,891	\$0	\$1,800	\$21,111,315
	14F0	Older Coloradans Cash Fund	\$12,840,929	0.0	\$0	\$12,840,929	\$0	\$0
	2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0
Total For: 10. Adult Assistance Programs, (D) Community Services for the Elderly,			\$50,691,691	9.5	\$16,586,891	\$12,991,684	\$1,800	\$21,111,315
10. Adult Assistance Programs, (E) Adult Protective Services,								
State Administration								
	1000	General Fund - Unrestricted	\$1,107,483	8.3	\$1,107,483	\$0	\$0	\$0
State Administration								
	17K0	Records and Reports Fund	\$20,605	0.0	\$0	\$20,605	\$0	\$0
Subtotal FY 2019-20 - State Administration			\$1,128,088	8.3	\$1,107,483	\$20,605	\$0	\$0
Adult Protective Services								
	1000	General Fund - Unrestricted	\$14,610,621	0.0	\$12,538,493	\$0	\$0	\$2,072,128
Subtotal FY 2019-20 - Adult Protective Services			\$14,610,621	0.0	\$12,538,493	\$0	\$0	\$2,072,128
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,718,104	8.3	\$13,645,976	\$0	\$0	\$2,072,128

17K0 Records and Reports Fund			\$20,605	0.0	\$0	\$20,605	\$0	\$0
Total For: 10. Adult Assistance Programs, (E) Adult Protective Services,			\$15,738,709	8.3	\$13,645,976	\$20,605	\$0	\$2,072,128

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$551,528	0.0	\$0	\$176,139	\$0	\$375,390
Subtotal FY 2019-20 - Indirect Cost Assessment			\$551,528	0.0	\$0	\$176,139	\$0	\$375,390

Long Bill Group Totals

1000 General Fund - Unrestricted			\$551,528	0.0	\$0	\$176,139	\$0	\$375,390
Total For: 10. Adult Assistance Programs, (F) Indirect Cost Assessment,			\$551,528	0.0	\$0	\$176,139	\$0	\$375,390

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

Personal Services	1000	General Fund - Unrestricted	\$2,143,305	17.7	\$2,031,102	\$0	\$112,203	\$0
Subtotal FY 2019-20 - Personal Services			\$2,143,305	17.7	\$2,031,102	\$0	\$112,203	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0.0	\$30,357	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$30,357	0.0	\$30,357	\$0	\$0	\$0

Victim Assistance	1000	General Fund - Unrestricted	\$33,251	0.3	\$0	\$0	\$33,251	\$0
Subtotal FY 2019-20 - Victim Assistance			\$33,251	0.3	\$0	\$0	\$33,251	\$0

Long Bill Group Totals

1000 General Fund - Unrestricted			\$2,206,913	18.0	\$2,061,459	\$0	\$145,454	\$0
Total For: 11. Division of Youth Services, (A) Administration,			\$2,206,913	18.0	\$2,061,459	\$0	\$145,454	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$75,009,731	971.5	\$75,009,731	\$0	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$75,009,731	971.5	\$75,009,731	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$4,409,688	0.0	\$3,014,558	\$25,872	\$0	\$1,369,258
Subtotal FY 2019-20 - Operating Expenses			\$4,409,688	0.0	\$3,014,558	\$25,872	\$0	\$1,369,258

Medical Services	1000	General Fund - Unrestricted	\$13,215,449	84.2	\$13,215,449	\$0	\$0	\$0
Subtotal FY 2019-20 - Medical Services			\$13,215,449	84.2	\$13,215,449	\$0	\$0	\$0

Educational Programs	1000	General Fund - Unrestricted	\$8,361,671	44.1	\$7,734,915	\$0	\$0	\$626,756
Subtotal FY 2019-20 - Educational Programs			\$8,361,671	44.1	\$7,734,915	\$0	\$0	\$626,756

Prevention / Intervention Services	1000	General Fund - Unrestricted	\$31,421	1.0	\$0	\$0	\$0	\$31,421
Subtotal FY 2019-20 - Prevention / Intervention Services			\$31,421	1.0	\$0	\$0	\$0	\$31,421

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$101,027,960	1100.8	\$98,974,653	\$25,872	\$0	\$2,027,434
Total For: 11. Division of Youth Services, (B) Institutional Programs,			\$101,027,960	1100.8	\$98,974,653	\$25,872	\$0	\$2,027,434

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

Personal Services	1000	General Fund - Unrestricted	\$9,046,914	99.7	\$8,334,746	\$68,750	\$217,977	\$425,442
Subtotal FY 2019-20 - Personal Services			\$9,046,914	99.7	\$8,334,746	\$68,750	\$217,977	\$425,442

Operating Expenses	1000	General Fund - Unrestricted	\$534,243	0.0	\$531,460	\$0	\$2,783	\$0
Subtotal FY 2019-20 - Operating Expenses			\$534,243	0.0	\$531,460	\$0	\$2,783	\$0

Purchase of Contract Placements	1000	General Fund - Unrestricted	\$12,425,614	0.0	\$11,521,724	\$0	\$0	\$903,890
Subtotal FY 2019-20 - Purchase of Contract Placements			\$12,425,614	0.0	\$11,521,724	\$0	\$0	\$903,890

Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,322,222	0.0	\$1,322,222	\$0	\$0	\$0
Subtotal FY 2019-20 - Managed Care Pilot Project			\$1,322,222	0.0	\$1,322,222	\$0	\$0	\$0

Colorado Youth Detention Continuum S.B. 91-094	1000	General Fund - Unrestricted	\$13,269,131	0.0	\$13,269,131	\$0	\$0	\$0
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Colorado Youth Detention Continuum S.B. 91-094	15RS	Marijuana Tax Cash Fund	\$2,040,198	0.0	\$0	\$2,040,198	\$0	\$0
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Subtotal FY 2019-20 - Colorado Youth Detention Continuum S.B. 91-094			\$15,309,330	0.0	\$13,269,131	\$2,040,198	\$0	\$0
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Parole Program Services	1000	General Fund - Unrestricted	\$4,621,838	0.0	\$4,621,838	\$0	\$0	\$0
Subtotal FY 2019-20 - Parole Program Services			\$4,621,838	0.0	\$4,621,838	\$0	\$0	\$0

Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,075	0.0	\$7,075	\$0	\$0	\$0
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Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$24,626	0.0	\$0	\$24,626	\$0	\$0
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Subtotal FY 2019-20 - Juvenile Sex Offender Staff Training			\$31,701	0.0	\$7,075	\$24,626	\$0	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$41,227,038	99.7	\$39,608,196	\$68,750	\$220,760	\$1,329,332
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	15RS	Marijuana Tax Cash Fund	\$2,040,198	0.0	\$0	\$2,040,198	\$0	\$0
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	2830	Sex Offender Surcharge Fund	\$24,626	0.0	\$0	\$24,626	\$0	\$0
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Total For: 11. Division of Youth Services, (C) Community Programs,			\$43,291,862	99.7	\$39,608,196	\$2,133,574	\$220,760	\$1,329,332
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11. Division of Youth Services, (D) Indirect Costs,

Indirect Costs	15RS	Marijuana Tax Cash Fund	\$117,352	0.0	\$0	\$117,352	\$0	\$0
Subtotal FY 2019-20 - Indirect Costs			\$117,352	0.0	\$0	\$117,352	\$0	\$0

Long Bill Group Totals

	15RS	Marijuana Tax Cash Fund	\$117,352	0.0	\$0	\$117,352	\$0	\$0
Total For:	11. Division of Youth Services, (D) Indirect Costs,		\$117,352	0.0	\$0	\$117,352	\$0	\$0

Cabinet Totals

1000	General Fund - Unrestricted	\$1,952,375,171	4493.3	\$1,009,329,298	\$92,517,338	\$168,756,906	\$681,771,628
11X0	Tobacco Use Prevention Fund	\$9,947	0.0	\$0	\$9,947	\$0	\$0
11Y0	Persistent Drunk Driver Fund	\$1,623,351	0.0	\$0	\$1,623,351	\$0	\$0
1250	Alcohol and Drug Abuse Counselor Training Fund	\$11,201	0.0	\$0	\$11,201	\$0	\$0
12HR	High-Risk Families Cash Fund	\$513	0.0	\$0	\$513	\$0	\$0
12R0	Youth Mentoring Services Cash Fund	\$972,769	0.0	\$0	\$0	\$972,769	\$0
12T0	Child Care Licensing Cash Fund	\$1,514,635	0.0	\$0	\$1,514,635	\$0	\$0
12U0	Child Care Cash Fund	\$1,097	0.0	\$0	\$1,097	\$0	\$0
13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0.0	\$0	\$2,370,740	\$0	\$0
13M0	Nurse Home Visitor Program Fund	\$22,922,424	3.0	\$0	\$20,552,011	\$0	\$2,370,413
14E0	Deaf and Hard of Hearing Fund	\$2,161,648	0.0	\$0	\$0	\$2,145,467	\$16,181
14F0	Older Coloradans Cash Fund	\$12,840,929	0.0	\$0	\$12,840,929	\$0	\$0
15M0	Controlled Substance Program Fund	\$9,309	0.0	\$0	\$9,309	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$46,451,238	13.8	\$0	\$46,451,238	\$0	\$0
16X0	Traumatic Brain Injury Fund	\$2,087,534	1.5	\$0	\$2,087,534	\$0	\$0
17K0	Records and Reports Fund	\$1,799,153	7.8	\$0	\$1,799,153	\$0	\$0
18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,803,407	0.0	\$0	\$2,803,407	\$0	\$0
18R0	Food Distribution Program Service Fund	\$1,013,490	3.0	\$0	\$77,654	\$0	\$935,836
1940	Colorado Domestic Abuse Program Fund	\$1,255,662	2.7	\$0	\$1,255,662	\$0	\$0
19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$42,807	0.0	\$0	\$42,807	\$0	\$0
2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0
2290	Colorado Children's Trust Fund	\$151,284	1.5	\$0	\$151,284	\$0	\$0
23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0.0	\$0	\$3,250,000	\$0	\$0
2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
24G0	State Social Security Income Stabilization Fund	\$974,947	0.0	\$0	\$974,947	\$0	\$0

24T0	Rural Alcohol Substance Abuse Cash Fund	\$87,324	0.0	\$0	\$87,324	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$50,344	0.0	\$0	\$50,344	\$0	\$0
27C0	Homelake Military Veterans Cemetery Fund	\$160	0.0	\$0	\$160	\$0	\$0
27M0	Tony Grampas Youth Services Program Fund	\$6,398,181	0.0	\$0	\$6,398,181	\$0	\$0
2830	Sex Offender Surcharge Fund	\$24,626	0.0	\$0	\$24,626	\$0	\$0
28N0	Title IV-E Waiver Demonstration Project Cash Fund	\$3,968,614	0.0	\$0	\$3,968,614	\$0	\$0
4030	Law Enforcement Assistance Fund	\$81,323	0.0	\$0	\$81,323	\$0	\$0
5050	State Nursing Homes Central Fund	\$3,932,950	583.3	\$0	\$3,932,950	\$0	\$0
5160	Work Therapy Cash Fund	\$323,449	1.5	\$0	\$323,449	\$0	\$0
5300	Grounds Cash Fund	\$1,117,140	6.5	\$0	\$1,117,140	\$0	\$0
6070	Fleet Management Fund	\$388,034	2.6	\$0	\$0	\$388,034	\$0
8050	Early Intervention Services Trust Fund	\$13,262,886	0.0	\$0	\$13,262,886	\$0	\$0
9900	Local Government Fund	\$0	5.0	\$0	\$0	\$0	\$0
CARE	CARES Act Fund	\$19,974,194	0.0	\$0	\$0	\$0	\$19,974,194
Total FY 2019-20 - Department of Human Services		\$2,106,546,976	5127.4	\$1,009,329,298	\$219,886,249	\$172,263,177	\$705,068,252

FY 2020-21 Actual Expenditures - Department of Human Services

Schedule 4B

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

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

Personal Services	1000	General Fund - Unrestricted	\$2,415,577	14.3	\$1,087,083	\$0	\$1,328,495	\$0
Subtotal FY 2020-21 - Personal Services			\$2,415,577	14.3	\$1,087,083	\$0	\$1,328,495	\$0

Worker's Compensation	1000	General Fund - Unrestricted	\$8,215,160	0.0	\$4,632,255	\$0	\$3,582,905	\$0
Subtotal FY 2020-21 - Worker's Compensation			\$8,215,160	0.0	\$4,632,255	\$0	\$3,582,905	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$411,562	0.0	\$213,706	\$0	\$197,856	\$0
Subtotal FY 2020-21 - Operating Expenses			\$411,562	0.0	\$213,706	\$0	\$197,856	\$0

Legal Services	1000	General Fund - Unrestricted	\$4,034,535	0.0	\$2,448,141	\$0	\$1,586,394	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$96,132	0.0	\$0	\$96,132	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$4,130,667	0.0	\$2,448,141	\$96,132	\$1,586,394	\$0

Administrative Law Judge Services	1000	General Fund - Unrestricted	\$829,807	0.0	\$294,026	\$0	\$535,781	\$0
Subtotal FY 2020-21 - Administrative Law Judge Services			\$829,807	0.0	\$294,026	\$0	\$535,781	\$0

Payments to Risk Management	1000	General Fund - Unrestricted	\$1,806,920	0.0	\$1,271,524	\$0	\$535,396	\$0
Subtotal FY 2020-21 - Payments to Risk Management			\$1,806,920	0.0	\$1,271,524	\$0	\$535,396	\$0

Injury Prevention Program	1000	General Fund - Unrestricted	\$46,672	0.0	\$46,672	\$0	\$0	\$0
Subtotal FY 2020-21 - Injury Prevention Program			\$46,672	0.0	\$46,672	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$17,760,234	14.3	\$9,993,408	\$0	\$7,766,826	\$0
	1310	COVID Heroes Collaboration Fund	\$96,132	0.0	\$0	\$96,132	\$0	\$0
Total For: 01. Executive Director's Office, (A) General Administration,			\$17,856,366	14.3	\$9,993,408	\$96,132	\$7,766,826	\$0

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

Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$8,462,023	68.5	\$2,253,470	\$0	\$6,208,552	\$0
Subtotal FY 2020-21 - Employment and Regulatory Affairs			\$8,462,023	68.5	\$2,253,470	\$0	\$6,208,552	\$0

SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,169,252	15.3	\$588,105	\$0	\$0	\$581,148
Subtotal FY 2020-21 - SNAP Quality Assurance			\$1,169,252	15.3	\$588,105	\$0	\$0	\$581,148

Administrative Review Unit	1000	General Fund - Unrestricted	\$2,910,893	33.2	\$2,279,922	\$0	\$0	\$630,971
Administrative Review Unit	17K0	Records and Reports Fund	\$0	0.1	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Administrative Review Unit			\$2,910,893	33.3	\$2,279,922	\$0	\$0	\$630,971
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$791,192	9.0	\$0	\$791,192	\$0	\$0
Subtotal FY 2020-21 - Records and Reports of Child Abuse or Neglect			\$791,192	9.0	\$0	\$791,192	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$414,436	7.5	\$0	\$414,436	\$0	\$0
Subtotal FY 2020-21 - Records and Reports of At-risk Adult Abuse or Neglect			\$414,436	7.5	\$0	\$414,436	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$307,311	3.2	\$231,004	\$0	\$76,307	\$0
Subtotal FY 2020-21 - Juvenile Parole Board			\$307,311	3.2	\$231,004	\$0	\$76,307	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$863,993	6.0	\$0	\$0	\$0	\$863,993
Subtotal FY 2020-21 - Developmental Disabilities Council			\$863,993	6.0	\$0	\$0	\$0	\$863,993
Advisory Council for Persons with Disabilities	1000	General Fund - Unrestricted	\$7,755	0.0	\$7,755	\$0	\$0	\$0
Subtotal FY 2020-21 - Advisory Council for Persons with Disabilities			\$7,755	0.0	\$7,755	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$103,214	0.0	\$103,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$1,726,711	13.3	\$0	\$0	\$1,726,711	\$0
Subtotal FY 2020-21 - Colorado Commission for the Deaf and Hard of Hearing			\$1,829,925	13.3	\$103,214	\$0	\$1,726,711	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$151,734	1.5	\$151,734	\$0	\$0	\$0
Subtotal FY 2020-21 - Office of the Ombudsman for Behavioral Health Access to Care			\$151,734	1.5	\$151,734	\$0	\$0	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$160,999	1.0	\$114,772	\$0	\$46,227	\$0
Subtotal FY 2020-21 - HIPAA Security Remediation			\$160,999	1.0	\$114,772	\$0	\$46,227	\$0
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$115,763	4.0	\$61,687	\$0	\$0	\$54,076
Subtotal FY 2020-21 - CBMS Emergency Processing Unit			\$115,763	4.0	\$61,687	\$0	\$0	\$54,076
Necessary Expenitures due to COVID-19	CARE	CARES Act Fund	\$28,625,246	0.0	\$0	\$0	\$0	\$28,625,246
Subtotal FY 2020-21 - Necessary Expenitures due to COVID-19			\$28,625,246	0.0	\$0	\$0	\$0	\$28,625,246

2-1-1 Statewide Human Services Referral System	CARE CARES Act Fund	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Subtotal FY 2020-21 - 2-1-1 Statewide Human Services Referral System		\$500,000	0.0	\$0	\$0	\$0	\$500,000

Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$14,252,939	132.7	\$5,791,665	\$0	\$6,331,087	\$2,130,188
	14E0 Deaf and Hard of Hearing Fund	\$1,726,711	13.3	\$0	\$0	\$1,726,711	\$0
	17K0 Records and Reports Fund	\$1,205,629	16.6	\$0	\$1,205,629	\$0	\$0
	CARE CARES Act Fund	\$29,125,246	0.0	\$0	\$0	\$0	\$29,125,246
Total For:	01. Executive Director's Office, (B) Special Purpose,	\$46,310,525	162.6	\$5,791,665	\$1,205,629	\$8,057,797	\$31,255,434

01. Executive Director's Office, (C) Indirect Costs,							
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$14,041	0.0	\$0	\$0	\$0	\$14,041
Indirect Cost Assessment	14E0 Deaf and Hard of Hearing Fund	\$174,169	0.0	\$0	\$0	\$154,394	\$19,775
Indirect Cost Assessment	17K0 Records and Reports Fund	\$973,369	0.0	\$0	\$973,369	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment		\$1,161,579	0.0	\$0	\$973,369	\$154,394	\$33,816

Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$14,041	0.0	\$0	\$0	\$0	\$14,041
	14E0 Deaf and Hard of Hearing Fund	\$174,169	0.0	\$0	\$0	\$154,394	\$19,775
	17K0 Records and Reports Fund	\$973,369	0.0	\$0	\$973,369	\$0	\$0
Total For:	01. Executive Director's Office, (C) Indirect Costs,	\$1,161,579	0.0	\$0	\$973,369	\$154,394	\$33,816

02. Office of Information Technology Services, (A) Information Technology,							
Operating Expenses	1000 General Fund - Unrestricted	\$241,429	0.0	\$125,705	\$0	\$115,723	\$0
Subtotal FY 2020-21 - Operating Expenses		\$241,429	0.0	\$125,705	\$0	\$115,723	\$0
Microcomputer Lease Payments	1000 General Fund - Unrestricted	\$298,500	0.0	\$214,232	\$0	\$84,268	\$0
Subtotal FY 2020-21 - Microcomputer Lease Payments		\$298,500	0.0	\$214,232	\$0	\$84,268	\$0
County Financial Management System	1000 General Fund - Unrestricted	\$1,485,066	0.0	\$419,762	\$0	\$1,065,304	\$0
Subtotal FY 2020-21 - County Financial Management System		\$1,485,066	0.0	\$419,762	\$0	\$1,065,304	\$0
Client Index Project	1000 General Fund - Unrestricted	\$16,380	0.0	\$6,609	\$0	\$9,771	\$0
Subtotal FY 2020-21 - Client Index Project		\$16,380	0.0	\$6,609	\$0	\$9,771	\$0
Colorado Trails	1000 General Fund - Unrestricted	\$6,043,469	0.0	\$3,957,777	\$0	\$0	\$2,085,692

Subtotal FY 2020-21 - Colorado Trails			\$6,043,469	0.0	\$3,957,777	\$0	\$0	\$2,085,692
National Aging Program Information System	1000	General Fund - Unrestricted	\$49,700	0.0	\$12,425	\$0	\$0	\$37,275
Subtotal FY 2020-21 - National Aging Program Information System			\$49,700	0.0	\$12,425	\$0	\$0	\$37,275
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,334,762	0.0	\$0	\$0	\$0	\$2,334,762
Subtotal FY 2020-21 - Child Care Automated Tracking System			\$2,334,762	0.0	\$0	\$0	\$0	\$2,334,762
Health Information Management System	1000	General Fund - Unrestricted	\$38,178	0.0	\$38,178	\$0	\$0	\$0
Subtotal FY 2020-21 - Health Information Management System			\$38,178	0.0	\$38,178	\$0	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$147,304	0.0	\$147,304	\$0	\$0	\$0
Subtotal FY 2020-21 - Adult Protective Services			\$147,304	0.0	\$147,304	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$36,272,476	0.0	\$14,497,246	\$0	\$21,775,230	\$0
Subtotal FY 2020-21 - Payments to OIT			\$36,272,476	0.0	\$14,497,246	\$0	\$21,775,230	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,210,386	0.0	\$714,347	\$0	\$496,039	\$0
Subtotal FY 2020-21 - CORE Operations			\$1,210,386	0.0	\$714,347	\$0	\$496,039	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0.0	\$394,042	\$0	\$0	\$0
Subtotal FY 2020-21 - DYC Education Support			\$394,042	0.0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$2,463,441	0.0	\$1,698,352	\$0	\$765,088	\$0
Subtotal FY 2020-21 - IT Systems Interoperability			\$2,463,441	0.0	\$1,698,352	\$0	\$765,088	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$724,136	0.0	\$456,764	\$0	\$267,372	\$0
Subtotal FY 2020-21 - Enterprise Content Management			\$724,136	0.0	\$456,764	\$0	\$267,372	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,522,190	0.0	\$2,522,190	\$0	\$0	\$0
Subtotal FY 2020-21 - Electronic Health Record and Pharmacy System			\$2,522,190	0.0	\$2,522,190	\$0	\$0	\$0
Regional Centers Electronic Health Record System	1000	General Fund - Unrestricted	\$371,543	0.0	\$0	\$0	\$371,543	\$0
Subtotal FY 2020-21 - Regional Centers Electronic Health Record System			\$371,543	0.0	\$0	\$0	\$371,543	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$54,613,002	0.0	\$25,204,935	\$0	\$24,950,338	\$4,457,729

Total For:	02. Office of Information Technology Services, (A) Information Technology,		\$54,613,002	0.0	\$25,204,935	\$0	\$24,950,338	\$4,457,729
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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

Personal Services	1000	General Fund - Unrestricted	\$891,511	0.0	\$411,291	\$47,229	\$0	\$432,991
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Subtotal FY 2020-21 - Personal Services			\$891,511	0.0	\$411,291	\$47,229	\$0	\$432,991
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Centrally Appropriated Items	1000	General Fund - Unrestricted	\$107,079	0.0	\$47,346	\$8,438	\$0	\$51,295
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Subtotal FY 2020-21 - Centrally Appropriated Items			\$107,079	0.0	\$47,346	\$8,438	\$0	\$51,295
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Operating and Contract Expenses	1000	General Fund - Unrestricted	\$22,627,166	0.0	\$11,103,669	\$517,080	\$0	\$11,006,416
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Subtotal FY 2020-21 - Operating and Contract Expenses			\$22,627,166	0.0	\$11,103,669	\$517,080	\$0	\$11,006,416
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$23,625,755	0.0	\$11,562,306	\$572,747	\$0	\$11,490,702
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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

Total For:			\$23,625,755	0.0	\$11,562,306	\$572,747	\$0	\$11,490,702
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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects

Health Care and Economic Security Staff Development Center	1000	General Fund - Unrestricted	\$482,208	11.0	\$221,494	\$26,934	\$0	\$233,780
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Subtotal FY 2020-21 - Health Care and Economic Security Staff Development Center			\$482,208	11.0	\$221,494	\$26,934	\$0	\$233,780
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$482,208	11.0	\$221,494	\$26,934	\$0	\$233,780
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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects

Total For:			\$482,208	11.0	\$221,494	\$26,934	\$0	\$233,780
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03. Office of Operations, (A) Administration,

Personal Services	1000	General Fund - Unrestricted	\$38,480,921	409.3	\$24,233,999	\$0	\$14,246,922	\$0
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Subtotal FY 2020-21 - Personal Services			\$38,480,921	409.3	\$24,233,999	\$0	\$14,246,922	\$0
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Operating Expenses	1000	General Fund - Unrestricted	(\$13,200)	0.0	(\$13,200)	\$0	\$0	\$0
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Subtotal FY 2020-21 - Operating Expenses			(\$13,200)	0.0	(\$13,200)	\$0	\$0	\$0
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Operating Expenses	1000	General Fund - Unrestricted	\$4,414,413	0.0	\$3,015,461	\$0	\$1,398,952	\$0
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Subtotal FY 2020-21 - Operating Expenses			\$4,414,413	0.0	\$3,015,461	\$0	\$1,398,952	\$0
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Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,005,351	0.0	\$527,799	\$0	\$477,552	\$0
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Subtotal FY 2020-21 - Vehicle Lease Payments			\$1,005,351	0.0	\$527,799	\$0	\$477,552	\$0
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Leased Space	1000	General Fund - Unrestricted	\$1,205,462	0.0	\$445,092	\$0	\$760,370	\$0
Subtotal FY 2020-21 - Leased Space			\$1,205,462	0.0	\$445,092	\$0	\$760,370	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,584,829	0.0	\$573,904	\$0	\$1,010,925	\$0
Subtotal FY 2020-21 - Capitol Complex Leased Space			\$1,584,829	0.0	\$573,904	\$0	\$1,010,925	\$0
Utilities	1000	General Fund - Unrestricted	\$9,458,055	0.0	\$6,797,232	\$0	\$2,660,823	\$0
Subtotal FY 2020-21 - Utilities			\$9,458,055	0.0	\$6,797,232	\$0	\$2,660,823	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$56,135,831	409.3	\$35,580,287	\$0	\$20,555,544	\$0
Total For: 03. Office of Operations, (A) Administration,			\$56,135,831	409.3	\$35,580,287	\$0	\$20,555,544	\$0

03. Office of Operations, (B) Special Purposes,								
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$357,243	6.5	\$0	\$357,243	\$0	\$0
Subtotal FY 2020-21 - Buildings and Grounds Rental			\$357,243	6.5	\$0	\$357,243	\$0	\$0

State Garage Fund	6070	Fleet Management Fund	\$307,982	2.6	\$0	\$0	\$307,982	\$0
Subtotal FY 2020-21 - State Garage Fund			\$307,982	2.6	\$0	\$0	\$307,982	\$0

Long Bill Group Totals								
	5300	Grounds Cash Fund	\$357,243	6.5	\$0	\$357,243	\$0	\$0
	6070	Fleet Management Fund	\$307,982	2.6	\$0	\$0	\$307,982	\$0
Total For: 03. Office of Operations, (B) Special Purposes,			\$665,225	9.1	\$0	\$357,243	\$307,982	\$0

03. Office of Operations, (C) Indirect Cost Assessment,								
Indirect Cost Assessments	5300	Grounds Cash Fund	\$236,924	0.0	\$0	\$236,924	\$0	\$0
Indirect Cost Assessments	6070	Fleet Management Fund	\$10,608	0.0	\$0	\$0	\$10,608	\$0
Subtotal FY 2020-21 - Indirect Cost Assessments			\$247,532	0.0	\$0	\$236,924	\$10,608	\$0

Long Bill Group Totals								
	5300	Grounds Cash Fund	\$236,924	0.0	\$0	\$236,924	\$0	\$0
	6070	Fleet Management Fund	\$10,608	0.0	\$0	\$0	\$10,608	\$0
Total For: 03. Office of Operations, (C) Indirect Cost Assessment,			\$247,532	0.0	\$0	\$236,924	\$10,608	\$0

04. County Administration, (A) Administration,

County Administration	1000	General Fund - Unrestricted	\$63,168,765	0.0	\$26,515,408	\$0	\$0	\$36,653,357
Subtotal FY 2020-21 - County Administration			\$63,168,765	0.0	\$26,515,408	\$0	\$0	\$36,653,357
County Tax Base Relief	1000	General Fund - Unrestricted	\$2,326,916	0.0	\$2,326,916	\$0	\$0	\$0
Subtotal FY 2020-21 - County Tax Base Relief			\$2,326,916	0.0	\$2,326,916	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,983,385	0.0	\$0	\$2,983,385	\$0	\$0
Subtotal FY 2020-21 - County Share of Offsetting Revenues			\$2,983,385	0.0	\$0	\$2,983,385	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$4,305,561	0.0	\$0	\$4,305,561	\$0	\$0
Subtotal FY 2020-21 - County Incentive Payments			\$4,305,561	0.0	\$0	\$4,305,561	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$72,784,627	0.0	\$28,842,324	\$7,288,946	\$0	\$36,653,357
Total For: 04. County Administration, (A) Administration,			\$72,784,627	0.0	\$28,842,324	\$7,288,946	\$0	\$36,653,357

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

Administration	1000	General Fund - Unrestricted	\$7,015,744	72.0	\$6,025,969	\$0	\$61,154	\$928,621
Subtotal FY 2020-21 - Administration			\$7,015,744	72.0	\$6,025,969	\$0	\$61,154	\$928,621
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$487,901	6.0	\$465,754	\$0	\$0	\$22,147
Subtotal FY 2020-21 - Continuous Quality Improvement			\$487,901	6.0	\$465,754	\$0	\$0	\$22,147
Training	1000	General Fund - Unrestricted	\$5,622,391	7.0	\$4,059,428	\$0	\$0	\$1,562,963
Subtotal FY 2020-21 - Training			\$5,622,391	7.0	\$4,059,428	\$0	\$0	\$1,562,963
Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,138,350	2.0	\$1,002,381	\$0	\$0	\$135,969
Subtotal FY 2020-21 - Foster and Adoptive Parent Recruitment, Training, & Support			\$1,138,350	2.0	\$1,002,381	\$0	\$0	\$135,969
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$42,312,256	0.0	\$21,807,548	\$0	\$0	\$20,504,708
Subtotal FY 2020-21 - Adoption and Relative Guardianship Assistance			\$42,312,256	0.0	\$21,807,548	\$0	\$0	\$20,504,708
Child Welfare Services	1000	General Fund - Unrestricted	\$269,885,964	0.0	\$184,784,265	\$0	\$0	\$85,101,699
Subtotal FY 2020-21 - Child Welfare Services			\$269,885,964	0.0	\$184,784,265	\$0	\$0	\$85,101,699
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$23,866,583	0.0	\$19,275,468	\$0	\$0	\$4,591,115
Subtotal FY 2020-21 - County Child Welfare Staffing			\$23,866,583	0.0	\$19,275,468	\$0	\$0	\$4,591,115

Permanency Services	1000	General Fund - Unrestricted	\$232,500	0.0	\$232,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Permanency Services			\$232,500	0.0	\$232,500	\$0	\$0	\$0
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$2,228,758	1.5	\$2,214,308	\$0	\$0	\$14,450
Subtotal FY 2020-21 - Residential Placements for Children with IDD			\$2,228,758	1.5	\$2,214,308	\$0	\$0	\$14,450
Family and Children's Programs	1000	General Fund - Unrestricted	\$49,141,286	0.0	\$45,347,686	\$0	\$0	\$3,793,600
Subtotal FY 2020-21 - Family and Children's Programs			\$49,141,286	0.0	\$45,347,686	\$0	\$0	\$3,793,600
Child Welfare Legal Representation	13AC	Title IV-E Administrative Cost Cash Fund	\$1,159,968	0.0	\$0	\$1,159,968	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Legal Representation			\$1,159,968	0.0	\$0	\$1,159,968	\$0	\$0
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2020-21 - Performance-based Collaborative Management Incentives			\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$327,689	1.5	\$327,689	\$0	\$0	\$0
Subtotal FY 2020-21 - Collaborative Management Program Administration & Evaluation			\$327,689	1.5	\$327,689	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,521,576	4.0	\$0	\$0	\$0	\$2,521,576
Subtotal FY 2020-21 - Independent Living Programs			\$2,521,576	4.0	\$0	\$0	\$0	\$2,521,576
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$703,558	3.0	\$0	\$0	\$0	\$703,558
Subtotal FY 2020-21 - Federal Child Abuse Prevention and Treatment Act Grant			\$703,558	3.0	\$0	\$0	\$0	\$703,558
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$2,524,799	6.0	\$2,475,075	\$0	\$0	\$49,725
Subtotal FY 2020-21 - Hotline for Child Abuse and Neglect			\$2,524,799	6.0	\$2,475,075	\$0	\$0	\$49,725
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,004,037	1.0	\$1,004,037	\$0	\$0	\$0
Subtotal FY 2020-21 - Public Awareness Campaign for Child Welfare			\$1,004,037	1.0	\$1,004,037	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$143,927	1.0	\$143,927	\$0	\$0	\$0
Subtotal FY 2020-21 - Interagency Prevention Programs Coordination			\$143,927	1.0	\$143,927	\$0	\$0	\$0

Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,476,893	0.0	\$1,476,893	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$496,999	0.0	\$0	\$0	\$496,999	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,626,144	0.0	\$0	\$1,626,144	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$5,601,454	3.0	\$0	\$5,601,454	\$0	\$0
Subtotal FY 2020-21 - Tony Grampsas Youth Services Programs			\$9,201,491	3.0	\$1,476,893	\$7,227,598	\$496,999	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Subtotal FY 2020-21 - Appropriation to the Youth Mentoring Services Cash Fund			\$500,000	0.0	\$0	\$500,000	\$0	\$0
Adoption Savings	17W0	Excess Title IV-E Reimbursement Fund	\$609,000	0.0	\$0	\$609,000	\$0	\$0
Subtotal FY 2020-21 - Adoption Savings			\$609,000	0.0	\$0	\$609,000	\$0	\$0
Child Welfare Prevention and Intervention Services	CWPI	Child Welfare Prevention and Intervention Services Fund	\$563,250	0.0	\$0	\$563,250	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Prevention and Intervention Services			\$563,250	0.0	\$0	\$563,250	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,069,298	0.0	\$0	\$0	\$12,582	\$11,056,716
Indirect Cost Assessment	12R0	Youth Mentoring Services Cash Fund	\$2,277	0.0	\$0	\$0	\$2,277	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,098	0.0	\$0	\$37,098	\$0	\$0
Indirect Cost Assessment	18Q0	Performance-Based Collaborative Management Incentive Fund	\$12,165	0.0	\$0	\$12,165	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$49,270	0.0	\$0	\$49,270	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$11,170,108	0.0	\$0	\$98,533	\$14,859	\$11,056,716
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$423,203,510	105.0	\$292,142,928	\$0	\$73,736	\$130,986,846
	12R0	Youth Mentoring Services Cash Fund	\$499,276	0.0	\$0	\$0	\$499,276	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$1,159,968	0.0	\$0	\$1,159,968	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,163,242	0.0	\$0	\$2,163,242	\$0	\$0
	17W0	Excess Title IV-E Reimbursement Fund	\$609,000	0.0	\$0	\$609,000	\$0	\$0
	18Q0	Performance-Based Collaborative Management Inc	\$3,012,165	0.0	\$0	\$3,012,165	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$5,650,724	3.0	\$0	\$5,650,724	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Services	\$563,250	0.0	\$0	\$563,250	\$0	\$0
Total For:	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare		\$436,861,136	108.0	\$292,142,928	\$13,158,349	\$573,012	\$130,986,846

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

Early Childhood Councils	1000	General Fund - Unrestricted	\$1,748,749	1.0	\$0	\$0	\$0	\$1,748,749
Subtotal FY 2020-21 - Early Childhood Councils			\$1,748,749	1.0	\$0	\$0	\$0	\$1,748,749
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$8,640,276	70.2	\$2,673,969	\$0	\$0	\$5,966,307
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,739,543	0.0	\$0	\$1,739,543	\$0	\$0
Subtotal FY 2020-21 - Child Care Licensing and Administration			\$10,379,820	70.2	\$2,673,969	\$1,739,543	\$0	\$5,966,307
Child Care Assistance Program	1000	General Fund - Unrestricted	\$111,126,340	0.0	\$28,190,496	\$0	\$0	\$82,935,844
Subtotal FY 2020-21 - Child Care Assistance Program			\$111,126,340	0.0	\$28,190,496	\$0	\$0	\$82,935,844
Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$3,436,562	0.0	\$0	\$0	\$0	\$3,436,562
Subtotal FY 2020-21 - Intrastate Child Care Assistance Program Redistribution			\$3,436,562	0.0	\$0	\$0	\$0	\$3,436,562
Colorado Child Care Assistance Program Rate Setting Study	1000	General Fund - Unrestricted	\$13,500	0.0	\$13,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Colorado Child Care Assistance Program Rate Setting Study			\$13,500	0.0	\$13,500	\$0	\$0	\$0
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$51,824,564	9.0	\$38,822,028	\$0	\$0	\$13,002,535
Subtotal FY 2020-21 - Child Care Grants for Quality, Availability and Fed. Targets			\$51,824,564	9.0	\$38,822,028	\$0	\$0	\$13,002,535
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,184,303	1.0	\$0	\$0	\$0	\$2,184,303
Subtotal FY 2020-21 - School-Readiness Quality Improvement Program			\$2,184,303	1.0	\$0	\$0	\$0	\$2,184,303
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,499,708	14.6	\$0	\$0	\$0	\$2,499,708
Subtotal FY 2020-21 - Continuation of Child Care Quality Initiatives			\$2,499,708	14.6	\$0	\$0	\$0	\$2,499,708
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,139,345	0.0	\$0	\$0	\$0	\$1,139,345
Subtotal FY 2020-21 - Child Care Assistance Program Support			\$1,139,345	0.0	\$0	\$0	\$0	\$1,139,345
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$182,613,346	104.8	\$69,699,994	\$0	\$0	\$112,913,353
	12T0	Child Care Licensing Cash Fund	\$1,739,543	0.0	\$0	\$1,739,543	\$0	\$0
Total For: 06. Division of Early Childhood, (A) Division of Early Care and Learning,			\$184,352,890	104.8	\$69,699,994	\$1,739,543	\$0	\$112,913,353

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

Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,513,931	2.0	\$55,519	\$0	\$0	\$3,458,412
Subtotal FY 2020-21 - Promoting Safe and Stable Families Program			\$3,513,931	2.0	\$55,519	\$0	\$0	\$3,458,412
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$2,589,871	1.7	\$1,286,964	\$0	\$0	\$1,302,907
Subtotal FY 2020-21 - Early Childhood Mental Health Services			\$2,589,871	1.7	\$1,286,964	\$0	\$0	\$1,302,907
Early Intervention Services	1000	General Fund - Unrestricted	\$44,419,971	7.5	\$41,210,035	\$0	\$0	\$3,209,935
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$11,106,562	0.0	\$0	\$11,106,562	\$0	\$0
Subtotal FY 2020-21 - Early Intervention Services			\$55,526,533	7.5	\$41,210,035	\$11,106,562	\$0	\$3,209,935
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$2,222,792	0.9	\$2,222,792	\$0	\$0	\$0
Subtotal FY 2020-21 - Early Intervention Evaluations			\$2,222,792	0.9	\$2,222,792	\$0	\$0	\$0
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$789,134	0.0	\$0	\$0	\$0	\$789,134
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$251,844	1.5	\$0	\$251,844	\$0	\$0
Subtotal FY 2020-21 - Colorado Children's Trust Fund			\$1,040,979	1.5	\$0	\$251,844	\$0	\$789,134
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$22,971,729	3.0	\$0	\$20,596,704	\$0	\$2,375,025
Subtotal FY 2020-21 - Nurse Home Visitor Program			\$22,971,729	3.0	\$0	\$20,596,704	\$0	\$2,375,025
Family Support Services	1000	General Fund - Unrestricted	\$706,310	0.5	\$706,310	\$0	\$0	\$0
Subtotal FY 2020-21 - Family Support Services			\$706,310	0.5	\$706,310	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,084,892	2.0	\$8,084,892	\$0	\$0	\$0
Subtotal FY 2020-21 - Community-Based Child Abuse Prevention Services			\$8,084,892	2.0	\$8,084,892	\$0	\$0	\$0
Home Visiting for School Readiness	1000	General Fund - Unrestricted	\$571,946	0.0	\$571,946	\$0	\$0	\$0
Subtotal FY 2020-21 - Home Visiting for School Readiness			\$571,946	0.0	\$571,946	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$771,607	1.1	\$0	\$771,607	\$0	\$0
Subtotal FY 2020-21 - Incredible Years Program			\$771,607	1.1	\$0	\$771,607	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$62,898,847	14.6	\$54,138,458	\$0	\$0	\$8,760,389
	13M0	Nurse Home Visitor Program Fund	\$22,971,729	3.0	\$0	\$20,596,704	\$0	\$2,375,025
	15RS	Marijuana Tax Cash Fund	\$771,607	1.1	\$0	\$771,607	\$0	\$0

2290 Colorado Children's Trust Fund			\$251,844	1.5	\$0	\$251,844	\$0	\$0
8050 Early Intervention Services Trust Fund			\$11,106,562	0.0	\$0	\$11,106,562	\$0	\$0
Total For: 06. Division of Early Childhood, (B) Division of Community and Family Support,			\$98,000,590	20.2	\$54,138,458	\$32,726,718	\$0	\$11,135,414

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,611,770	0.0	\$0	\$0	\$0	\$3,611,770
Indirect Cost Assessment	12T0	Child Care Licensing Cash Fund	\$39,970	0.0	\$0	\$39,970	\$0	\$0
Indirect Cost Assessment	13M0	Nurse Home Visitor Program Fund	\$62,173	0.0	\$0	\$62,173	\$0	\$0
Indirect Cost Assessment	2290	Colorado Children's Trust Fund	\$10,564	0.0	\$0	\$10,564	\$0	\$0
Indirect Cost Assessment	8050	Early Intervention Services Trust Fund	\$18,943	0.0	\$0	\$18,943	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$3,743,420	0.0	\$0	\$131,650	\$0	\$3,611,770

Long Bill Group Totals

1000 General Fund - Unrestricted			\$3,611,770	0.0	\$0	\$0	\$0	\$3,611,770
12T0 Child Care Licensing Cash Fund			\$39,970	0.0	\$0	\$39,970	\$0	\$0
13M0 Nurse Home Visitor Program Fund			\$62,173	0.0	\$0	\$62,173	\$0	\$0
2290 Colorado Children's Trust Fund			\$10,564	0.0	\$0	\$10,564	\$0	\$0
8050 Early Intervention Services Trust Fund			\$18,943	0.0	\$0	\$18,943	\$0	\$0
Total For: 06. Division of Early Childhood, (C) Indirect Cost Assessment,			\$3,743,420	0.0	\$0	\$131,650	\$0	\$3,611,770

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

Personal Services	1000	General Fund - Unrestricted	\$1,139,452	15.0	\$378,645	\$0	\$0	\$760,807
Subtotal FY 2020-21 - Personal Services			\$1,139,452	15.0	\$378,645	\$0	\$0	\$760,807
Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0.0	\$27,883	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$27,883	0.0	\$27,883	\$0	\$0	\$0

Long Bill Group Totals

1000 General Fund - Unrestricted			\$1,167,335	15.0	\$406,528	\$0	\$0	\$760,807
Total For: 07. Office of Self Sufficiency, (A) Administration,			\$1,167,335	15.0	\$406,528	\$0	\$0	\$760,807

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

Administration	1000	General Fund - Unrestricted	\$3,684,155	20.0	\$0	\$0	\$0	\$3,684,155
Subtotal FY 2020-21 - Administration			\$3,684,155	20.0	\$0	\$0	\$0	\$3,684,155

County Block Grants	1000	General Fund - Unrestricted	\$128,772,033	0.0	\$0	\$72,045	\$0	\$128,699,988
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Subtotal FY 2020-21 - County Block Grants			\$128,772,033	0.0	\$0	\$72,045	\$0	\$128,699,988
County Training	1000	General Fund - Unrestricted	\$165,377	2.0	\$0	\$0	\$0	\$165,377
Subtotal FY 2020-21 - County Training			\$165,377	2.0	\$0	\$0	\$0	\$165,377
Domestic Abuse Program	1000	General Fund - Unrestricted	\$626,677	0.0	\$0	\$0	\$0	\$626,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,041,498	2.7	\$0	\$1,041,498	\$0	\$0
Subtotal FY 2020-21 - Domestic Abuse Program			\$1,668,175	2.7	\$0	\$1,041,498	\$0	\$626,677
Domestic Abuse Program - COVID Relief Funds	CARE	CARES Act Fund	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Subtotal FY 2020-21 - Domestic Abuse Program - COVID Relief Funds			\$500,000	0.0	\$0	\$0	\$0	\$500,000
Works Program Evaluation	1000	General Fund - Unrestricted	\$359,469	0.0	\$0	\$0	\$0	\$359,469
Subtotal FY 2020-21 - Works Program Evaluation			\$359,469	0.0	\$0	\$0	\$0	\$359,469
Workforce Development Council	1000	General Fund - Unrestricted	\$73,828	0.0	\$0	\$0	\$0	\$73,828
Subtotal FY 2020-21 - Workforce Development Council			\$73,828	0.0	\$0	\$0	\$0	\$73,828
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,564,445	2.0	\$2,564,445	\$0	\$0	\$0
Subtotal FY 2020-21 - Transitional Jobs Program			\$2,564,445	2.0	\$2,564,445	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Employment Opportunities with Wages Program			\$0	0.0	\$0	\$0	\$0	\$0
Child Support Services Employment	1000	General Fund - Unrestricted	\$188,215	1.0	\$0	\$0	\$0	\$188,215
Subtotal FY 2020-21 - Child Support Services Employment			\$188,215	1.0	\$0	\$0	\$0	\$188,215
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$136,434,200	25.0	\$2,564,445	\$72,045	\$0	\$133,797,710
	1940	Colorado Domestic Abuse Program Fund	\$1,041,498	2.7	\$0	\$1,041,498	\$0	\$0
	CARE	CARES Act Fund	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Total For:	07. Office of Self Sufficiency, (B) Colorado Works Program,		\$137,975,698	27.7	\$2,564,445	\$1,113,543	\$0	\$134,297,710

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

Low Income Assistance Program	1000	General Fund - Unrestricted	\$74,094,265	5.2	\$0	\$0	\$0	\$74,094,265
Low Income Assistance Program	23E0	Low-Income Energy Assistance Fund - Human Services	\$2,603,450	0.0	\$0	\$2,603,450	\$0	\$0

Subtotal FY 2020-21 - Low Income Assistance Program			\$76,697,715	5.2	\$0	\$2,603,450	\$0	\$74,094,265
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$3,204,467	15.0	\$1,199,542	\$0	\$0	\$2,004,925
Subtotal FY 2020-21 - Supplemental Nutrition Assistance Program			\$3,204,467	15.0	\$1,199,542	\$0	\$0	\$2,004,925
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	(\$910)	0.0	(\$455)	\$0	\$0	(\$455)
Subtotal FY 2020-21 - Supplemental Nutrition Assist. Program State Staff Training			(\$910)	0.0	(\$455)	\$0	\$0	(\$455)
Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$6,835,880	3.2	\$235,944	\$0	\$0	\$6,599,936
Food Stamp Job Search Units - Program Costs	9900		\$0	3.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Food Stamp Job Search Units - Program Costs			\$6,835,880	6.2	\$235,944	\$0	\$0	\$6,599,936
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,160	0.0	\$78,435	\$0	\$0	\$130,725
Subtotal FY 2020-21 - Food Stamp Job Search Units - Supportive Services			\$209,160	0.0	\$78,435	\$0	\$0	\$130,725
Food Distribution Program	1000	General Fund - Unrestricted	\$5,142,783	3.9	\$5,068,070	\$0	\$0	\$74,713
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$733,572	3.0	\$0	\$49,555	\$0	\$684,017
Subtotal FY 2020-21 - Food Distribution Program			\$5,876,355	6.9	\$5,068,070	\$49,555	\$0	\$758,730
Income Tax Offset	1000	General Fund - Unrestricted	\$31	0.0	\$120	\$0	\$0	(\$89)
Subtotal FY 2020-21 - Income Tax Offset			\$31	0.0	\$120	\$0	\$0	(\$89)
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$3,544,010	5.0	\$749,855	\$51,337	\$0	\$2,742,817
Electronic Benefits Transfer Service	9900		\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Electronic Benefits Transfer Service			\$3,544,010	7.0	\$749,855	\$51,337	\$0	\$2,742,817
Refugee Assistance	1000	General Fund - Unrestricted	\$9,855,726	10.0	\$0	\$0	\$0	\$9,855,726
Subtotal FY 2020-21 - Refugee Assistance			\$9,855,726	10.0	\$0	\$0	\$0	\$9,855,726
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$30,457	1.0	\$3,665	\$807	\$20,127	\$5,858
Subtotal FY 2020-21 - Systematic Alien Verification for Eligibility			\$30,457	1.0	\$3,665	\$807	\$20,127	\$5,858
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$102,915,870	45.2	\$7,335,176	\$52,144	\$20,127	\$95,508,422
	18R0	Food Distribution Program Service Fund	\$733,572	3.0	\$0	\$49,555	\$0	\$684,017

	23E0 Low-Income Energy Assistance Fund - Human Ser		\$2,603,450	0.0	\$0	\$2,603,450	\$0	\$0
	9900		\$0	5.0	\$0	\$0	\$0	\$0
Total For:	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,		\$106,252,892	53.2	\$7,335,176	\$2,705,149	\$20,127	\$96,192,439

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

Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$7,765,943	16.9	\$2,631,644	\$37,483	\$0	\$5,096,816
Automated Child Support Enforcement System	18CS	Child Support DRA Fee Cash Fund	\$15	0.0	\$0	\$15	\$0	\$0
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$176,004	0.0	\$0	\$176,004	\$0	\$0
Subtotal FY 2020-21 - Automated Child Support Enforcement System			\$7,941,961	16.9	\$2,631,644	\$213,502	\$0	\$5,096,816

Child Support Enforcement	1000	General Fund - Unrestricted	\$7,477,902	24.5	\$5,487,866	\$167,790	\$0	\$1,822,246
Subtotal FY 2020-21 - Child Support Enforcement			\$7,477,902	24.5	\$5,487,866	\$167,790	\$0	\$1,822,246

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$15,243,845	41.4	\$8,119,510	\$205,273	\$0	\$6,919,062
	18CS	Child Support DRA Fee Cash Fund	\$15	0.0	\$0	\$15	\$0	\$0
	2470	Family Support Registry Fund	\$176,004	0.0	\$0	\$176,004	\$0	\$0
Total For:	07. Office of Self Sufficiency, (D) Child Support Enforcement,		\$15,419,864	41.4	\$8,119,510	\$381,292	\$0	\$6,919,062

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

Program Costs	1000	General Fund - Unrestricted	\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556
Subtotal FY 2020-21 - Program Costs			\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556
Total For:	07. Office of Self Sufficiency, (E) Disability Determination Services,		\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$19,276,873	0.0	\$0	\$0	\$3,044,753	\$16,232,120
Indirect Cost Assessment	18R0	Food Distribution Program Service Fund	\$74,598	0.0	\$0	\$17,446	\$0	\$57,152
Indirect Cost Assessment	1940	Colorado Domestic Abuse Program Fund	\$76,685	0.0	\$0	\$76,685	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$19,428,156	0.0	\$0	\$94,131	\$3,044,753	\$16,289,273

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,276,873	0.0	\$0	\$0	\$3,044,753	\$16,232,120
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18R0 Food Distribution Program Service Fund			\$74,598	0.0	\$0	\$17,446	\$0	\$57,152
1940 Colorado Domestic Abuse Program Fund			\$76,685	0.0	\$0	\$76,685	\$0	\$0
Total For: 07. Office of Self Sufficiency, (F) Indirect Cost Assessment,			\$19,428,156	0.0	\$0	\$94,131	\$3,044,753	\$16,289,273

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

Personal Services	1000	General Fund - Unrestricted	\$9,112,072	81.3	\$2,276,838	\$86,863	\$1,118,740	\$5,629,632
Personal Services	11Y0	Persistent Drunk Driver Fund	\$13,878	0.0	\$0	\$13,878	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$10,772	0.0	\$0	\$10,772	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$4,837	0.0	\$0	\$4,837	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$541,752	3.8	\$0	\$541,752	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$9,683,310	85.1	\$2,276,838	\$658,101	\$1,118,740	\$5,629,632

Operating Expenses	1000	General Fund - Unrestricted	\$334,087	0.0	\$51,847	\$534	\$9,353	\$272,354
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$41,968	0.0	\$0	\$41,968	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$376,055	0.0	\$51,847	\$42,501	\$9,353	\$272,354

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$9,446,159	81.3	\$2,328,684	\$87,396	\$1,128,092	\$5,901,987
	11Y0	Persistent Drunk Driver Fund	\$13,878	0.0	\$0	\$13,878	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$10,772	0.0	\$0	\$10,772	\$0	\$0
	15M0	Controlled Substance Program Fund	\$4,837	0.0	\$0	\$4,837	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$583,720	3.8	\$0	\$583,720	\$0	\$0
Total For: 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration			\$10,059,365	85.1	\$2,328,684	\$700,602	\$1,128,092	\$5,901,987

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

Mental Health Community Programs	1000	General Fund - Unrestricted	\$40,912,986	0.0	\$27,370,658	\$0	\$0	\$13,542,329
Subtotal FY 2020-21 - Mental Health Community Programs			\$40,912,986	0.0	\$27,370,658	\$0	\$0	\$13,542,329

Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$15,721,007	0.0	\$15,721,007	\$0	\$0	\$0
Subtotal FY 2020-21 - Assertive Community Treatment Programs			\$15,721,007	0.0	\$15,721,007	\$0	\$0	\$0

Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$4,653,735	0.0	\$0	\$4,653,735	\$0	\$0
Subtotal FY 2020-21 - Mental Health Services for Juvenile and Adult Offenders			\$4,653,735	0.0	\$0	\$4,653,735	\$0	\$0

Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,516,052	0.0	\$2,516,052	\$0	\$0	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$413,031	0.0	\$0	\$413,031	\$0	\$0
Subtotal FY 2020-21 - Mental Health Treatment Services for Youth			\$2,929,083	0.0	\$2,516,052	\$413,031	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$59,150,046	0.0	\$45,607,717	\$0	\$0	\$13,542,329
	15RS	Marijuana Tax Cash Fund	\$5,066,766	0.0	\$0	\$5,066,766	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program			\$64,216,812	0.0	\$45,607,717	\$5,066,766	\$0	\$13,542,329

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

Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$33,064,327	2.1	\$12,204,598	\$0	\$0	\$20,859,729
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$264,596	0.0	\$0	\$264,596	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$3,870,631	0.0	\$0	\$3,870,631	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$16,919	0.0	\$0	\$16,919	\$0	\$0
Subtotal FY 2020-21 - Treatment and Detoxification Contracts			\$37,216,473	2.1	\$12,204,598	\$4,152,146	\$0	\$20,859,729

Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$13,822,640	0.0	\$0	\$13,822,640	\$0	\$0
Subtotal FY 2020-21 - Increasing Access to Effective Substance Disorder Services			\$13,822,640	0.0	\$0	\$13,822,640	\$0	\$0

Prevention Programs	1000	General Fund - Unrestricted	\$5,055,280	0.0	\$35,930	\$0	\$0	\$5,019,350
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$6,860	0.0	\$0	\$6,860	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$16,648	0.0	\$0	\$16,648	\$0	\$0
Subtotal FY 2020-21 - Prevention Programs			\$5,078,788	0.0	\$35,930	\$23,508	\$0	\$5,019,350

Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$10,087	0.0	\$10,087	\$0	\$0	\$0
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,008,884	0.0	\$0	\$1,008,884	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$774,830	0.0	\$0	\$774,830	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$51,571	0.0	\$0	\$51,571	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$14,239	0.0	\$0	\$14,239	\$0	\$0
Subtotal FY 2020-21 - Community Prevention and Treatment Programs			\$1,859,611	0.0	\$10,087	\$1,849,524	\$0	\$0

Offender Services	1000	General Fund - Unrestricted	\$3,656,118	0.0	\$2,176,513	\$0	\$1,479,605	\$0
Subtotal FY 2020-21 - Offender Services			\$3,656,118	0.0	\$2,176,513	\$0	\$1,479,605	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$41,785,812	3.1	\$14,427,128	\$0	\$1,479,605	\$25,879,079
	11X0	Tobacco Use Prevention Fund	\$6,860	0.0	\$0	\$6,860	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,273,480	0.0	\$0	\$1,273,480	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$18,468,101	0.0	\$0	\$18,468,101	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treat	\$33,567	0.0	\$0	\$33,567	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$51,571	0.0	\$0	\$51,571	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$14,239	0.0	\$0	\$14,239	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1)								
Total For:	Treatment Services		\$61,633,630	3.1	\$14,427,128	\$19,847,818	\$1,479,605	\$25,879,079

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

Crisis Response System Services	1000	General Fund - Unrestricted	\$23,841,061	0.0	\$23,841,061	\$0	\$0	\$0
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$3,832,921	0.0	\$0	\$3,832,921	\$0	\$0
Subtotal FY 2020-21 - Crisis Response System Services			\$27,673,982	0.0	\$23,841,061	\$3,832,921	\$0	\$0

Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,503,226	0.0	\$3,503,226	\$0	\$0	\$0
Subtotal FY 2020-21 - Crisis Response System Telephone Hotline			\$3,503,226	0.0	\$3,503,226	\$0	\$0	\$0

Community Transition Services	1000	General Fund - Unrestricted	\$6,460,012	0.0	\$6,460,012	\$0	\$0	\$0
Subtotal FY 2020-21 - Community Transition Services			\$6,460,012	0.0	\$6,460,012	\$0	\$0	\$0

Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$1,019,331	1.0	\$1,019,331	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$5,579,570	1.3	\$0	\$5,579,570	\$0	\$0
Subtotal FY 2020-21 - Criminal Justice Diversion Programs			\$6,598,901	2.3	\$1,019,331	\$5,579,570	\$0	\$0

Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$13,046,565	0.0	\$6,006,513	\$0	\$7,040,052	\$0
Subtotal FY 2020-21 - Jail-based Behavioral Health Services			\$13,046,565	0.0	\$6,006,513	\$0	\$7,040,052	\$0

Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$4,235,984	0.0	\$0	\$4,235,984	\$0	\$0
Subtotal FY 2020-21 - Circle and Other Rural Prog for Cooccur Disorders			\$6,235,984	0.0	\$0	\$4,235,984	\$2,000,000	\$0

Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$380,700	0.0	\$0	\$380,700	\$0	\$0
Subtotal FY 2020-21 - Medication Consistency and Health Information Exchange			\$380,700	0.0	\$0	\$380,700	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$49,870,195	2.0	\$40,830,143	\$0	\$9,040,052	\$0
	15RS	Marijuana Tax Cash Fund	\$14,029,175	1.3	\$0	\$14,029,175	\$0	\$0
	988F		\$0	1.9	\$0	\$0	\$0	\$0
Total For:	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,		\$63,899,370	5.2	\$40,830,143	\$14,029,175	\$9,040,052	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$25,486,115	216.2	\$24,007,238	\$1,453,201	\$25,676	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$196,495	0.0	\$0	\$196,495	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$25,682,611	216.2	\$24,007,238	\$1,649,696	\$25,676	\$0

Contract Medical Services	1000	General Fund - Unrestricted	\$596,058	0.0	\$596,058	\$0	\$0	\$0
Subtotal FY 2020-21 - Contract Medical Services			\$596,058	0.0	\$596,058	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$1,169,178	0.0	\$1,054,416	\$114,762	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$1,169,178	0.0	\$1,054,416	\$114,762	\$0	\$0

Capital Outlay	1000	General Fund - Unrestricted	\$107,948	0.0	\$107,948	\$0	\$0	\$0
Subtotal FY 2020-21 - Capital Outlay			\$107,948	0.0	\$107,948	\$0	\$0	\$0

Pharmaceuticals	1000	General Fund - Unrestricted	\$1,223,761	0.0	\$1,129,725	\$94,036	\$0	\$0
Subtotal FY 2020-21 - Pharmaceuticals			\$1,223,761	0.0	\$1,129,725	\$94,036	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$28,583,060	216.2	\$26,895,385	\$1,661,999	\$25,676	\$0
	15RS	Marijuana Tax Cash Fund	\$196,495	0.0	\$0	\$196,495	\$0	\$0
Total For:	08. Behavioral Health Services, (E) Mental Health Institutes,		\$28,779,555	216.2	\$26,895,385	\$1,858,494	\$25,676	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$103,757,532	1056.2	\$92,803,582	\$3,534,109	\$7,419,841	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$358,339	0.0	\$0	\$358,339	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$104,115,871	1056.2	\$92,803,582	\$3,892,448	\$7,419,841	\$0

Contract Medical Services	1000	General Fund - Unrestricted	\$2,033,942	0.0	\$2,033,942	\$0	\$0	\$0
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Subtotal FY 2020-21 - Contract Medical Services			\$2,033,942	0.0	\$2,033,942	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$7,191,650	0.0	\$3,763,142	\$395,155	\$3,033,353	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0.0	\$0	\$4,750	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$7,196,400	0.0	\$3,763,142	\$399,905	\$3,033,353	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,815	0.0	\$324,815	\$0	\$0	\$0
Subtotal FY 2020-21 - Capital Outlay			\$324,815	0.0	\$324,815	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,711,043	0.0	\$4,477,561	\$195,861	\$37,621	\$0
Subtotal FY 2020-21 - Pharmaceuticals			\$4,711,043	0.0	\$4,477,561	\$195,861	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$122,846	2.7	\$31,094	\$0	\$64,510	\$27,242
Subtotal FY 2020-21 - Educational Programs			\$122,846	2.7	\$31,094	\$0	\$64,510	\$27,242
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$118,141,827	1058.9	\$103,434,136	\$4,125,125	\$10,555,325	\$27,242
	15RS	Marijuana Tax Cash Fund	\$363,089	0.0	\$0	\$363,089	\$0	\$0
Total For:	08. Behavioral Health Services, (E) Mental Health Institutes,		\$118,504,916	1058.9	\$103,434,136	\$4,488,214	\$10,555,325	\$27,242

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

Forensic Services Admin	1000	General Fund - Unrestricted	\$1,085,462	13.9	\$1,085,462	\$0	\$0	\$0
Subtotal FY 2020-21 - Forensic Services Admin			\$1,085,462	13.9	\$1,085,462	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$9,488,768	77.1	\$9,488,768	\$0	\$0	\$0
Subtotal FY 2020-21 - Court Services			\$9,488,768	77.1	\$9,488,768	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$2,455,669	20.4	\$2,455,669	\$0	\$0	\$0
Subtotal FY 2020-21 - Forensic Community-based Services			\$2,455,669	20.4	\$2,455,669	\$0	\$0	\$0
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$13,104,021	4.3	\$13,104,021	\$0	\$0	\$0
Subtotal FY 2020-21 - Jail-based Competency Restoration Program			\$13,104,021	4.3	\$13,104,021	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$3,238,130	1.0	\$3,238,130	\$0	\$0	\$0
Subtotal FY 2020-21 - Purchased Psychiatric Bed Capacity			\$3,238,130	1.0	\$3,238,130	\$0	\$0	\$0
Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$3,231,440	1.0	\$3,231,440	\$0	\$0	\$0

Subtotal FY 2020-21 - Outpatient Competency Restoration Program	\$3,231,440	1.0	\$3,231,440	\$0	\$0	\$0
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Long Bill Group Totals

1000 General Fund - Unrestricted	\$32,603,492	117.7	\$32,603,492	\$0	\$0	\$0
Total For: 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	\$32,603,492	117.7	\$32,603,492	\$0	\$0	\$0

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

Consent Decree Fines and Fees 1000 General Fund - Unrestricted	\$2,028,823	0.0	\$2,028,823	\$0	\$0	\$0
Subtotal FY 2020-21 - Consent Decree Fines and Fees	\$2,028,823	0.0	\$2,028,823	\$0	\$0	\$0

Long Bill Group Totals

1000 General Fund - Unrestricted	\$2,028,823	0.0	\$2,028,823	\$0	\$0	\$0
Total For: 08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs	\$2,028,823	0.0	\$2,028,823	\$0	\$0	\$0

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

Indirect Cost Assessment 1000 General Fund - Unrestricted	\$5,547,139	0.0	\$0	\$4,536,139	\$92,907	\$918,094
Indirect Cost Assessment 11X0 Tobacco Use Prevention Fund	\$344	0.0	\$0	\$344	\$0	\$0
Indirect Cost Assessment 11Y0 Persistent Drunk Driver Fund	\$5,334	0.0	\$0	\$5,334	\$0	\$0
Indirect Cost Assessment 1250 Alcohol and Drug Abuse Counselor Training Fund	\$1,580	0.0	\$0	\$1,580	\$0	\$0
Indirect Cost Assessment 12HR High-Risk Families Cash Fund	\$442	0.0	\$0	\$442	\$0	\$0
Indirect Cost Assessment 15M0 Controlled Substance Program Fund	\$1,649	0.0	\$0	\$1,649	\$0	\$0
Indirect Cost Assessment 15RS Marijuana Tax Cash Fund	\$1,506,232	0.0	\$0	\$1,506,232	\$0	\$0
Indirect Cost Assessment 19Y0 Adolescent Substance Abuse Prevention and Treatment Fund	\$1,268	0.0	\$0	\$1,268	\$0	\$0
Indirect Cost Assessment 24T0 Rural Alcohol Substance Abuse Cash Fund	\$1,223	0.0	\$0	\$1,223	\$0	\$0
Indirect Cost Assessment 2740 Local Government Limited Gaming Impact Fund	\$298	0.0	\$0	\$298	\$0	\$0
Indirect Cost Assessment 4030 Law Enforcement Assistance Fund	\$712	0.0	\$0	\$712	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment	\$7,066,221	0.0	\$0	\$6,055,221	\$92,907	\$918,094

Long Bill Group Totals

1000 General Fund - Unrestricted	\$5,547,139	0.0	\$0	\$4,536,139	\$92,907	\$918,094
11X0 Tobacco Use Prevention Fund	\$344	0.0	\$0	\$344	\$0	\$0
11Y0 Persistent Drunk Driver Fund	\$5,334	0.0	\$0	\$5,334	\$0	\$0
1250 Alcohol and Drug Abuse Counselor Training Fund	\$1,580	0.0	\$0	\$1,580	\$0	\$0

12HR High-Risk Families Cash Fund			\$442	0.0	\$0	\$442	\$0	\$0
15M0 Controlled Substance Program Fund			\$1,649	0.0	\$0	\$1,649	\$0	\$0
15RS Marijuana Tax Cash Fund			\$1,506,232	0.0	\$0	\$1,506,232	\$0	\$0
19Y0 Adolescent Substance Abuse Prevention and Treat			\$1,268	0.0	\$0	\$1,268	\$0	\$0
24T0 Rural Alcohol Substance Abuse Cash Fund			\$1,223	0.0	\$0	\$1,223	\$0	\$0
2740 Local Government Limited Gaming Impact Fund			\$298	0.0	\$0	\$298	\$0	\$0
4030 Law Enforcement Assistance Fund			\$712	0.0	\$0	\$712	\$0	\$0
Total For: 08. Behavioral Health Services, (F) Indirect Cost Assessment,			\$7,066,221	0.0	\$0	\$6,055,221	\$92,907	\$918,094

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

Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$31,427,957	373.0	\$0	\$581,484	\$30,846,473	\$0
Subtotal FY 2020-21 - Wheat Ridge Regional Center Intermediate Care Facility			\$31,427,957	373.0	\$0	\$581,484	\$30,846,473	\$0

Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2020-21 - Wheat Ridge Regional Center Provider Fee			\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0

Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$173,931	0.0	\$0	\$0	\$173,931	\$0
Subtotal FY 2020-21 - Wheat Ridge Regional Center Depreciation			\$173,931	0.0	\$0	\$0	\$173,931	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$33,037,500	373.0	\$0	\$581,484	\$32,456,016	\$0
Total For: 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center			\$33,037,500	373.0	\$0	\$581,484	\$32,456,016	\$0

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

Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$8,079,906	98.8	\$0	\$116,012	\$7,963,894	\$0
Subtotal FY 2020-21 - Grand Junction Regional Center Intermediate Care Facility			\$8,079,906	98.8	\$0	\$116,012	\$7,963,894	\$0

Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$397,734	0.0	\$0	\$0	\$397,734	\$0
Subtotal FY 2020-21 - Grand Junction Regional Center Provider Fee			\$397,734	0.0	\$0	\$0	\$397,734	\$0

Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$12,864,093	174.2	\$141,269	(\$0)	\$12,722,825	\$0
Subtotal FY 2020-21 - Grand Junction Regional Center Waiver Services			\$12,864,093	174.2	\$141,269	(\$0)	\$12,722,825	\$0

Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$274,089	0.0	\$0	\$0	\$274,089	\$0
Subtotal FY 2020-21 - Grand Junction Regional Center Depreciation			\$274,089	0.0	\$0	\$0	\$274,089	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,615,823	273.0	\$141,269	\$116,012	\$21,358,542	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental								
Total For:	Disabilities Services, (2) Grand Junction Regional Center		\$21,615,823	273.0	\$141,269	\$116,012	\$21,358,542	\$0

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

Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$14,079,534	181.8	\$223,434	(\$0)	\$13,856,100	\$0
Subtotal FY 2020-21 - Pueblo Regional Center Waiver Services			\$14,079,534	181.8	\$223,434	(\$0)	\$13,856,100	\$0

Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$118,850	0.0	\$0	\$0	\$118,850	\$0
Subtotal FY 2020-21 - Pueblo Regional Center Depreciation			\$118,850	0.0	\$0	\$0	\$118,850	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,198,384	181.8	\$223,434	(\$0)	\$13,974,950	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental								
Total For:	Disabilities Services, (3) Pueblo Regional Center		\$14,198,384	181.8	\$223,434	(\$0)	\$13,974,950	\$0

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

Work Therapy Program	5160	Work Therapy Cash Fund	\$127,288	1.5	\$0	\$127,288	\$0	\$0
Subtotal FY 2020-21 - Work Therapy Program			\$127,288	1.5	\$0	\$127,288	\$0	\$0

Long Bill Group Totals								
	5160	Work Therapy Cash Fund	\$127,288	1.5	\$0	\$127,288	\$0	\$0
Total For:	09. Services for People with Disabilities, (B) Work Therapy Program,		\$127,288	1.5	\$0	\$127,288	\$0	\$0

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

Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	\$17,809	0.0	\$17,809	\$0	\$0	\$0
Colorado Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$2,034,432	1.5	\$0	\$2,034,432	\$0	\$0
Subtotal FY 2020-21 - Colorado Brain Injury Trust Fund			\$2,052,241	1.5	\$17,809	\$2,034,432	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,809	0.0	\$17,809	\$0	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$2,034,432	1.5	\$0	\$2,034,432	\$0	\$0

09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,								
Total For:			\$2,052,241	1.5	\$17,809	\$2,034,432	\$0	\$0

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

Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$65,250	0.5	\$65,250	\$0	\$0	\$0
Subtotal FY 2020-21 - Homelake Military Veterans Cemetery			\$65,250	0.5	\$65,250	\$0	\$0	\$0

Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Transfer to the Central Fund pursuant to Section 26-12-108			\$800,000	0.0	\$800,000	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$865,250	0.5	\$865,250	\$0	\$0	\$0
	5050	State Nursing Homes Central Fund	\$0	583.3	\$0	\$0	\$0	\$0
Total For: 09. Services for People with Disabilities, (D) Veterans Community Living Centers,			\$865,250	583.8	\$865,250	\$0	\$0	\$0

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,127,930	0.0	\$0	\$843,428	\$10,281,146	\$3,356
Indirect Cost Assessment	16X0	Traumatic Brain Injury Fund	\$50,741	0.0	\$0	\$50,741	\$0	\$0
Indirect Cost Assessment	5050	State Nursing Homes Central Fund	\$3,406,927	0.0	\$0	\$3,406,927	\$0	\$0
Indirect Cost Assessment	5160	Work Therapy Cash Fund	\$7,668	0.0	\$0	\$7,668	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$14,593,266	0.0	\$0	\$4,308,764	\$10,281,146	\$3,356

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$11,127,930	0.0	\$0	\$843,428	\$10,281,146	\$3,356
	16X0	Traumatic Brain Injury Fund	\$50,741	0.0	\$0	\$50,741	\$0	\$0
	5050	State Nursing Homes Central Fund	\$3,406,927	0.0	\$0	\$3,406,927	\$0	\$0
	5160	Work Therapy Cash Fund	\$7,668	0.0	\$0	\$7,668	\$0	\$0
Total For: 09. Services for People with Disabilities, (E) Indirect Cost Assessment,			\$14,593,266	0.0	\$0	\$4,308,764	\$10,281,146	\$3,356

10. Adult Assistance Programs, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$1,001,248	11.8	\$993,249	\$7,999	\$0	\$0
Subtotal FY 2020-21 - Administration			\$1,001,248	11.8	\$993,249	\$7,999	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,001,248	11.8	\$993,249	\$7,999	\$0	\$0
Total For: 10. Adult Assistance Programs, (A) Administration,			\$1,001,248	11.8	\$993,249	\$7,999	\$0	\$0

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

Cash Assistance Programs	1000	General Fund - Unrestricted	\$61,704,898	0.0	\$0	\$61,704,898	\$0	\$0
Subtotal FY 2020-21 - Cash Assistance Programs			\$61,704,898	0.0	\$0	\$61,704,898	\$0	\$0
Refunds	1000	General Fund - Unrestricted	\$588,362	0.0	\$0	\$588,362	\$0	\$0
Subtotal FY 2020-21 - Refunds			\$588,362	0.0	\$0	\$588,362	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0.0	\$0	\$918,364	\$0	\$0
Subtotal FY 2020-21 - Burial Reimbursements			\$918,364	0.0	\$0	\$918,364	\$0	\$0
State Administration	1000	General Fund - Unrestricted	\$413,513	3.5	\$0	\$413,513	\$0	\$0
Subtotal FY 2020-21 - State Administration			\$413,513	3.5	\$0	\$413,513	\$0	\$0
County Administration	1000	General Fund - Unrestricted	\$5,178,393	0.0	\$0	\$5,178,393	\$0	\$0
Subtotal FY 2020-21 - County Administration			\$5,178,393	0.0	\$0	\$5,178,393	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$68,803,530	3.5	\$0	\$68,803,530	\$0	\$0
Total For: 10. Adult Assistance Programs, (B) Old Age Pension Program,			\$68,803,530	3.5	\$0	\$68,803,530	\$0	\$0

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

Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2020-21 - Administration - Home Care Allowance SEP Contract			\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$9,471,248	0.0	\$8,931,721	\$539,527	\$0	\$0
Subtotal FY 2020-21 - Aid to the Needy Disabled Programs			\$9,471,248	0.0	\$8,931,721	\$539,527	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0.0	\$402,985	\$0	\$0	\$0
Subtotal FY 2020-21 - Burial Reimbursements			\$402,985	0.0	\$402,985	\$0	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$7,873,783	0.0	\$7,873,783	\$0	\$0	\$0
Subtotal FY 2020-21 - Home Care Allowance Grant Program			\$7,873,783	0.0	\$7,873,783	\$0	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$95	0.0	\$0	\$95	\$0	\$0
Subtotal FY 2020-21 - SSI Stabilization Fund Programs			\$95	0.0	\$0	\$95	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,811,275	0.0	\$18,271,748	\$539,527	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$95	0.0	\$0	\$95	\$0	\$0
Total For:	10. Adult Assistance Programs, (C) Other Grant Programs,		\$18,811,370	0.0	\$18,271,748	\$539,622	\$0	\$0

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

Administration	1000	General Fund - Unrestricted	\$694,500	7.0	\$173,622	\$0	\$0	\$520,879
Subtotal FY 2020-21 - Administration			\$694,500	7.0	\$173,622	\$0	\$0	\$520,879

Colorado Commission on Aging	1000	General Fund - Unrestricted	\$83,501	1.0	\$19,526	\$0	\$0	\$63,975
Subtotal FY 2020-21 - Colorado Commission on Aging			\$83,501	1.0	\$19,526	\$0	\$0	\$63,975

Senior Community Services Employment	1000	General Fund - Unrestricted	\$757,959	0.5	\$0	\$0	\$0	\$757,959
Subtotal FY 2020-21 - Senior Community Services Employment			\$757,959	0.5	\$0	\$0	\$0	\$757,959

Older Americans Act Programs	1000	General Fund - Unrestricted	\$19,607,765	0.0	\$594,641	\$0	\$0	\$19,013,124
Subtotal FY 2020-21 - Older Americans Act Programs			\$19,607,765	0.0	\$594,641	\$0	\$0	\$19,013,124

National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$3,040,887	0.0	\$142,041	\$0	\$0	\$2,898,846
Subtotal FY 2020-21 - National Family Caregiver Support Program			\$3,040,887	0.0	\$142,041	\$0	\$0	\$2,898,846

State Ombudsman Program	1000	General Fund - Unrestricted	\$537,031	0.0	\$421,903	\$0	\$1,800	\$113,328
State Ombudsman Program	2027	PACE Ombudsman Fund	\$134,251	1.0	\$0	\$134,251	\$0	\$0
Subtotal FY 2020-21 - State Ombudsman Program			\$671,282	1.0	\$421,903	\$134,251	\$1,800	\$113,328

State Funding for Senior Services	1000	General Fund - Unrestricted	\$12,634,737	0.0	\$11,803,870	\$0	\$830,867	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$15,657,752	0.0	\$0	\$15,657,752	\$0	\$0
Subtotal FY 2020-21 - State Funding for Senior Services			\$28,292,489	0.0	\$11,803,870	\$15,657,752	\$830,867	\$0

Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,742,636	0.0	\$0	\$0	\$0	\$1,742,636
Subtotal FY 2020-21 - Area Agencies on Aging Administration			\$1,742,636	0.0	\$0	\$0	\$0	\$1,742,636

Respite Services	1000	General Fund - Unrestricted	\$350,000	0.0	\$350,000	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$39,621	0.0	\$0	\$39,621	\$0	\$0
Subtotal FY 2020-21 - Respite Services			\$389,621	0.0	\$350,000	\$39,621	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$39,449,016	8.5	\$13,505,602	\$0	\$832,667	\$25,110,747
	14F0	Older Coloradans Cash Fund	\$15,657,752	0.0	\$0	\$15,657,752	\$0	\$0
	2027	PACE Ombudsman Fund	\$134,251	1.0	\$0	\$134,251	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$39,621	0.0	\$0	\$39,621	\$0	\$0
Total For:	10. Adult Assistance Programs, (D) Community Services for the Elderly,		\$55,280,640	9.5	\$13,505,602	\$15,831,624	\$832,667	\$25,110,747

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

State Administration	1000	General Fund - Unrestricted	\$1,030,777	9.4	\$1,030,777	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - State Administration			\$1,030,777	9.4	\$1,030,777	\$0	\$0	\$0

Adult Protective Services	1000	General Fund - Unrestricted	\$14,489,787	0.0	\$12,405,977	\$0	\$0	\$2,083,810
Subtotal FY 2020-21 - Adult Protective Services			\$14,489,787	0.0	\$12,405,977	\$0	\$0	\$2,083,810

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$15,520,564	9.4	\$13,436,754	\$0	\$0	\$2,083,810
	17K0	Records and Reports Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	10. Adult Assistance Programs, (E) Adult Protective Services,		\$15,520,564	9.4	\$13,436,754	\$0	\$0	\$2,083,810

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$466,133	0.0	\$0	\$131,165	\$0	\$334,968
Subtotal FY 2020-21 - Indirect Cost Assessment			\$466,133	0.0	\$0	\$131,165	\$0	\$334,968

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$466,133	0.0	\$0	\$131,165	\$0	\$334,968
Total For:	10. Adult Assistance Programs, (F) Indirect Cost Assessment,		\$466,133	0.0	\$0	\$131,165	\$0	\$334,968

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

Personal Services	1000	General Fund - Unrestricted	\$1,846,365	15.3	\$1,837,913	\$0	\$8,452	\$0
Subtotal FY 2020-21 - Personal Services			\$1,846,365	15.3	\$1,837,913	\$0	\$8,452	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0.0	\$30,357	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$30,357	0.0	\$30,357	\$0	\$0	\$0

Victim Assistance	1000	General Fund - Unrestricted	\$33,251	0.3	\$0	\$0	\$33,251	\$0
Subtotal FY 2020-21 - Victim Assistance			\$33,251	0.3	\$0	\$0	\$33,251	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,909,973	15.6	\$1,868,270	\$0	\$41,703	\$0
Total For:	11. Division of Youth Services, (A) Administration,		\$1,909,973	15.6	\$1,868,270	\$0	\$41,703	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$75,535,088	934.0	\$75,535,088	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$75,535,088	934.0	\$75,535,088	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,293,456	0.0	\$3,127,039	\$15,590	\$0	\$1,150,827
Subtotal FY 2020-21 - Operating Expenses			\$4,293,456	0.0	\$3,127,039	\$15,590	\$0	\$1,150,827
Medical Services	1000	General Fund - Unrestricted	\$14,853,893	84.2	\$14,853,893	\$0	\$0	\$0
Subtotal FY 2020-21 - Medical Services			\$14,853,893	84.2	\$14,853,893	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$8,952,995	44.1	\$8,367,746	\$0	\$0	\$585,249
Subtotal FY 2020-21 - Educational Programs			\$8,952,995	44.1	\$8,367,746	\$0	\$0	\$585,249
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$21,938	1.0	\$0	\$0	\$0	\$21,938
Subtotal FY 2020-21 - Prevention / Intervention Services			\$21,938	1.0	\$0	\$0	\$0	\$21,938

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$103,657,370	1063.3	\$101,883,766	\$15,590	\$0	\$1,758,014
Total For:	11. Division of Youth Services, (B) Institutional Programs,		\$103,657,370	1063.3	\$101,883,766	\$15,590	\$0	\$1,758,014

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

Personal Services	1000	General Fund - Unrestricted	\$8,594,675	82.2	\$7,779,396	\$68,750	\$330,808	\$415,722
Subtotal FY 2020-21 - Personal Services			\$8,594,675	82.2	\$7,779,396	\$68,750	\$330,808	\$415,722
Operating Expenses	1000	General Fund - Unrestricted	\$516,040	0.0	\$508,953	\$6,250	\$838	\$0
Subtotal FY 2020-21 - Operating Expenses			\$516,040	0.0	\$508,953	\$6,250	\$838	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$8,877,056	0.0	\$8,310,385	\$0	\$0	\$566,671
Subtotal FY 2020-21 - Purchase of Contract Placements			\$8,877,056	0.0	\$8,310,385	\$0	\$0	\$566,671
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,322,322	0.0	\$1,322,322	\$0	\$0	\$0
Subtotal FY 2020-21 - Managed Care Pilot Project			\$1,322,322	0.0	\$1,322,322	\$0	\$0	\$0

Colorado Youth Detention Continuum S.B. 91-094	1000	General Fund - Unrestricted	\$11,544,166	0.0	\$11,544,166	\$0	\$0	\$0
Colorado Youth Detention Continuum S.B. 91-094	15RS	Marijuana Tax Cash Fund	\$2,436,142	0.0	\$0	\$2,436,142	\$0	\$0
Subtotal FY 2020-21 - Colorado Youth Detention Continuum S.B. 91-094			\$13,980,307	0.0	\$11,544,166	\$2,436,142	\$0	\$0

Parole Program Services	1000	General Fund - Unrestricted	\$3,621,338	0.0	\$3,621,338	\$0	\$0	\$0
Subtotal FY 2020-21 - Parole Program Services			\$3,621,338	0.0	\$3,621,338	\$0	\$0	\$0

Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,035	0.0	\$7,035	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$27,364	0.0	\$0	\$27,364	\$0	\$0
Subtotal FY 2020-21 - Juvenile Sex Offender Staff Training			\$34,399	0.0	\$7,035	\$27,364	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$34,482,633	82.2	\$33,093,595	\$75,000	\$331,645	\$982,393
	15RS	Marijuana Tax Cash Fund	\$2,436,142	0.0	\$0	\$2,436,142	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$27,364	0.0	\$0	\$27,364	\$0	\$0
Total For:	11. Division of Youth Services, (C) Community Programs,		\$36,946,138	82.2	\$33,093,595	\$2,538,505	\$331,645	\$982,393

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

Indirect Costs	15RS	Marijuana Tax Cash Fund	\$119,108	0.0	\$0	\$119,108	\$0	\$0
Subtotal FY 2020-21 - Indirect Costs			\$119,108	0.0	\$0	\$119,108	\$0	\$0

Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$119,108	0.0	\$0	\$119,108	\$0	\$0
Total For:	11. Division of Youth Services, (D) Indirect Costs,		\$119,108	0.0	\$0	\$119,108	\$0	\$0

Cabinet Totals

	1000	General Fund - Unrestricted	\$1,922,785,780	4541.8	\$1,004,059,710	\$89,742,483	\$164,340,737	\$664,642,850
	11X0	Tobacco Use Prevention Fund	\$7,204	0.0	\$0	\$7,204	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,292,691	0.0	\$0	\$1,292,691	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$12,351	0.0	\$0	\$12,351	\$0	\$0
	12HR	High-Risk Families Cash Fund	\$442	0.0	\$0	\$442	\$0	\$0
	12R0	Youth Mentoring Services Cash Fund	\$499,276	0.0	\$0	\$0	\$499,276	\$0
	12T0	Child Care Licensing Cash Fund	\$1,779,513	0.0	\$0	\$1,779,513	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$96,132	0.0	\$0	\$96,132	\$0	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$1,159,968	0.0	\$0	\$1,159,968	\$0	\$0

13M0	Nurse Home Visitor Program Fund	\$23,033,903	3.0	\$0	\$20,658,878	\$0	\$2,375,025
14E0	Deaf and Hard of Hearing Fund	\$1,900,879	13.3	\$0	\$0	\$1,881,104	\$19,775
14F0	Older Coloradans Cash Fund	\$15,657,752	0.0	\$0	\$15,657,752	\$0	\$0
15M0	Controlled Substance Program Fund	\$6,486	0.0	\$0	\$6,486	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$45,703,677	6.2	\$0	\$45,703,677	\$0	\$0
16X0	Traumatic Brain Injury Fund	\$2,085,173	1.5	\$0	\$2,085,173	\$0	\$0
17K0	Records and Reports Fund	\$2,178,998	16.6	\$0	\$2,178,998	\$0	\$0
17W0	Excess Title IV-E Reimbursement Fund	\$609,000	0.0	\$0	\$609,000	\$0	\$0
18CS	Child Support DRA Fee Cash Fund	\$15	0.0	\$0	\$15	\$0	\$0
18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,012,165	0.0	\$0	\$3,012,165	\$0	\$0
18R0	Food Distribution Program Service Fund	\$808,170	3.0	\$0	\$67,001	\$0	\$741,169
1940	Colorado Domestic Abuse Program Fund	\$1,118,183	2.7	\$0	\$1,118,183	\$0	\$0
19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$34,835	0.0	\$0	\$34,835	\$0	\$0
2027	PACE Ombudsman Fund	\$134,251	1.0	\$0	\$134,251	\$0	\$0
2290	Colorado Children's Trust Fund	\$262,408	1.5	\$0	\$262,408	\$0	\$0
23E0	Low-Income Energy Assistance Fund - Human Services	\$2,603,450	0.0	\$0	\$2,603,450	\$0	\$0
2470	Family Support Registry Fund	\$176,004	0.0	\$0	\$176,004	\$0	\$0
24G0	State Social Security Income Stabilization Fund	\$95	0.0	\$0	\$95	\$0	\$0
24T0	Rural Alcohol Substance Abuse Cash Fund	\$52,794	0.0	\$0	\$52,794	\$0	\$0
26U0	Crimes Against At-Risk Persons Fund	\$39,621	0.0	\$0	\$39,621	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$298	0.0	\$0	\$298	\$0	\$0
27M0	Tony Grampas Youth Services Program Fund	\$5,650,724	3.0	\$0	\$5,650,724	\$0	\$0
2830	Sex Offender Surcharge Fund	\$27,364	0.0	\$0	\$27,364	\$0	\$0
4030	Law Enforcement Assistance Fund	\$14,951	0.0	\$0	\$14,951	\$0	\$0
5050	State Nursing Homes Central Fund	\$3,406,927	583.3	\$0	\$3,406,927	\$0	\$0
5160	Work Therapy Cash Fund	\$134,956	1.5	\$0	\$134,956	\$0	\$0
5300	Grounds Cash Fund	\$594,167	6.5	\$0	\$594,167	\$0	\$0
6070	Fleet Management Fund	\$318,589	2.6	\$0	\$0	\$318,589	\$0
8050	Early Intervention Services Trust Fund	\$11,125,506	0.0	\$0	\$11,125,506	\$0	\$0
988F		\$0	1.9	\$0	\$0	\$0	\$0
9900		\$0	5.0	\$0	\$0	\$0	\$0
CARE	CARES Act Fund	\$29,625,246	0.0	\$0	\$0	\$0	\$29,625,246

	Child Welfare Prevention and Intervention							
	CWPI Services Fund	\$563,250	0.0	\$0	\$563,250	\$0	\$0	
Total FY 2020-21 - Department of Human Services		\$2,078,513.194	5194.4	\$1,004,059,710	\$210,009,712	\$167,039,707	\$697,404,065	

FY 2021-22 Initial Appropriation - Department of Human Services

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) General Administration,								
Personal Services	1000	General Fund - Unrestricted	\$2,138,713	14.3	\$1,148,292	\$0	\$990,421	\$0
Subtotal FY 2021-22 - Personal Services			\$2,138,713	14.3	\$1,148,292	\$0	\$990,421	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$52,587,888	0.0	\$34,587,167	\$0	\$9,217,351	\$8,783,370
Health, Life, And Dental	15RS	Marijuana Tax Cash Fund	\$53,408	0.0	\$0	\$53,408	\$0	\$0
Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,363,611	0.0	\$0	\$2,363,611	\$0	\$0
Subtotal FY 2021-22 - Health, Life, And Dental			\$55,004,907	0.0	\$34,587,167	\$2,417,019	\$9,217,351	\$8,783,370
Short-Term Disability	1000	General Fund - Unrestricted	\$470,368	0.0	\$322,309	\$0	\$69,799	\$78,260
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$4,094	0.0	\$0	\$4,094	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$13,724	0.0	\$0	\$13,724	\$0	\$0
Subtotal FY 2021-22 - Short-Term Disability			\$488,186	0.0	\$322,309	\$17,818	\$69,799	\$78,260
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$15,200,870	0.0	\$10,400,305	\$0	\$2,290,594	\$2,509,971
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$428,263	0.0	\$0	\$428,263	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$138,007	0.0	\$0	\$138,007	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$15,767,140	0.0	\$10,400,305	\$566,270	\$2,290,594	\$2,509,971
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$15,200,870	0.0	\$10,400,305	\$0	\$2,290,594	\$2,509,971
S.B. 06-235 Supplemental Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$428,263	0.0	\$0	\$428,263	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$138,007	0.0	\$0	\$138,007	\$0	\$0
Subtotal FY 2021-22 - S.B. 06-235 Supplemental Equalization Disbursement			\$15,767,140	0.0	\$10,400,305	\$566,270	\$2,290,594	\$2,509,971
PERA Direct Distribution	1000	General Fund - Unrestricted	\$8,630,333	0.0	\$5,824,670	\$0	\$2,805,663	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$8,630,333	0.0	\$5,824,670	\$0	\$2,805,663	\$0
Salary Survey	1000	General Fund - Unrestricted	\$9,791,241	0.0	\$6,719,407	\$0	\$1,458,114	\$1,613,720
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$369,133	0.0	\$0	\$369,133	\$0	\$0
Subtotal FY 2021-22 - Salary Survey			\$10,160,374	0.0	\$6,719,407	\$369,133	\$1,458,114	\$1,613,720
Shift Differential	1000	General Fund - Unrestricted	\$8,582,273	0.0	\$5,489,915	\$0	\$2,062,273	\$1,030,085

Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$116,348	0.0	\$0	\$116,348	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$8,698,621	0.0	\$5,489,915	\$116,348	\$2,062,273	\$1,030,085
Worker's Compensation	1000	General Fund - Unrestricted	\$8,081,048	0.0	\$4,544,549	\$0	\$3,536,499	\$0
Subtotal FY 2021-22 - Worker's Compensation			\$8,081,048	0.0	\$4,544,549	\$0	\$3,536,499	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$498,811	0.0	\$213,707	\$0	\$284,154	\$950
Subtotal FY 2021-22 - Operating Expenses			\$498,811	0.0	\$213,707	\$0	\$284,154	\$950
Legal Services	1000	General Fund - Unrestricted	\$4,007,022	0.0	\$2,428,914	\$0	\$1,578,108	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$95,377	0.0	\$0	\$95,377	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$4,102,399	0.0	\$2,428,914	\$95,377	\$1,578,108	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$856,423	0.0	\$303,457	\$0	\$552,966	\$0
Subtotal FY 2021-22 - Administrative Law Judge Services			\$856,423	0.0	\$303,457	\$0	\$552,966	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$3,062,183	0.0	\$2,153,472	\$0	\$908,711	\$0
Subtotal FY 2021-22 - Payments to Risk Management			\$3,062,183	0.0	\$2,153,472	\$0	\$908,711	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$106,755	0.0	\$67,090	\$0	\$39,665	\$0
Subtotal FY 2021-22 - Injury Prevention Program			\$106,755	0.0	\$67,090	\$0	\$39,665	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$129,214,798	14.3	\$84,603,559	\$0	\$28,084,912	\$16,526,327
	1310	COVID Heroes Collaboration Fund	\$95,377	0.0	\$0	\$95,377	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$914,028	0.0	\$0	\$914,028	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$3,138,830	0.0	\$0	\$3,138,830	\$0	\$0
Total For:	01. Executive Director's Office, (A) General Administration,		\$133,363,033	14.3	\$84,603,559	\$4,148,235	\$28,084,912	\$16,526,327

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

Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$6,094,360	68.5	\$2,179,950	\$0	\$3,914,410	\$0
Subtotal FY 2021-22 - Employment and Regulatory Affairs			\$6,094,360	68.5	\$2,179,950	\$0	\$3,914,410	\$0
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Subtotal FY 2021-22 - SNAP Quality Assurance			\$1,269,045	15.3	\$634,306	\$0	\$0	\$634,739
Administrative Review Unit	1000	General Fund - Unrestricted	\$3,284,059	33.2	\$2,472,410	\$0	\$0	\$811,649
Administrative Review Unit	17K0	Records and Reports Fund	\$9,053	0.1	\$0	\$9,053	\$0	\$0

Subtotal FY 2021-22 - Administrative Review Unit			\$3,293,112	33.3	\$2,472,410	\$9,053	\$0	\$811,649
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Subtotal FY 2021-22 - Records and Reports of Child Abuse or Neglect			\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Subtotal FY 2021-22 - Records and Reports of At-risk Adult Abuse or Neglect			\$439,434	7.5	\$0	\$439,434	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$271,507	3.2	\$271,507	\$0	\$0	\$0
Juvenile Parole Board	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0.0	\$0	\$0	\$111,754	\$0
Subtotal FY 2021-22 - Juvenile Parole Board			\$383,261	3.2	\$271,507	\$0	\$111,754	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$997,778	6.0	\$0	\$0	\$0	\$997,778
Subtotal FY 2021-22 - Developmental Disabilities Council			\$997,778	6.0	\$0	\$0	\$0	\$997,778
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$103,214	0.0	\$103,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$2,246,357	13.3	\$0	\$0	\$2,246,357	\$0
Subtotal FY 2021-22 - Colorado Commission for the Deaf and Hard of Hearing			\$2,349,571	13.3	\$103,214	\$0	\$2,246,357	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$131,287	1.5	\$131,287	\$0	\$0	\$0
Subtotal FY 2021-22 - Office of the Ombudsman for Behavioral Health Access to Care			\$131,287	1.5	\$131,287	\$0	\$0	\$0
HIPAA Security Remediation	1000	General Fund - Unrestricted	\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
Subtotal FY 2021-22 - HIPAA Security Remediation			\$222,070	1.0	\$110,903	\$0	\$111,019	\$148
CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Subtotal FY 2021-22 - CBMS Emergency Processing Unit			\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,588,229	132.7	\$5,985,446	\$0	\$4,025,429	\$2,577,354
	14E0	Deaf and Hard of Hearing Fund	\$2,246,357	13.3	\$0	\$0	\$2,246,357	\$0
	17K0	Records and Reports Fund	\$1,528,374	16.6	\$0	\$1,528,374	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0.0	\$0	\$0	\$111,754	\$0
Total For:	01. Executive Director's Office, (B) Special Purpose,		\$16,474,714	162.6	\$5,985,446	\$1,528,374	\$6,383,540	\$2,577,354

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$21,621	0.0	\$0	\$0	\$0	\$21,621
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$138,803	0.0	\$0	\$0	\$138,803	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$716,154	0.0	\$0	\$716,154	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$876,578	0.0	\$0	\$716,154	\$138,803	\$21,621

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$21,621	0.0	\$0	\$0	\$0	\$21,621
	14E0	Deaf and Hard of Hearing Fund	\$138,803	0.0	\$0	\$0	\$138,803	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$716,154	0.0	\$0	\$716,154	\$0	\$0
Total For:	01. Executive Director's Office, (C) Indirect Costs,		\$876,578	0.0	\$0	\$716,154	\$138,803	\$21,621

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

Operating Expenses	1000	General Fund - Unrestricted	\$305,130	0.0	\$125,706	\$0	\$179,424	\$0
Subtotal FY 2021-22 - Operating Expenses			\$305,130	0.0	\$125,706	\$0	\$179,424	\$0

Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$539,344	0.0	\$214,233	\$0	\$325,111	\$0
Subtotal FY 2021-22 - Microcomputer Lease Payments			\$539,344	0.0	\$214,233	\$0	\$325,111	\$0

County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0.0	\$419,762	\$0	\$1,074,563	\$0
Subtotal FY 2021-22 - County Financial Management System			\$1,494,325	0.0	\$419,762	\$0	\$1,074,563	\$0

Client Index Project	1000	General Fund - Unrestricted	\$17,698	0.0	\$6,610	\$0	\$11,088	\$0
Subtotal FY 2021-22 - Client Index Project			\$17,698	0.0	\$6,610	\$0	\$11,088	\$0

Colorado Trails	1000	General Fund - Unrestricted	\$8,011,580	0.0	\$4,576,852	\$0	\$0	\$3,434,728
Subtotal FY 2021-22 - Colorado Trails			\$8,011,580	0.0	\$4,576,852	\$0	\$0	\$3,434,728

National Aging Program Information System	1000	General Fund - Unrestricted	\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2021-22 - National Aging Program Information System			\$55,821	0.0	\$13,955	\$0	\$0	\$41,866

Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
Subtotal FY 2021-22 - Child Care Automated Tracking System			\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933

Health Information Management System	1000	General Fund - Unrestricted	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
Subtotal FY 2021-22 - Health Information Management System			\$146,611	0.0	\$125,000	\$0	\$21,611	\$0

Adult Protective Services	1000	General Fund - Unrestricted	\$238,229	0.0	\$238,229	\$0	\$0	\$0
Adult Protective Services	17K0	Records and Reports Fund	\$22,400	0.0	\$0	\$22,400	\$0	\$0
Subtotal FY 2021-22 - Adult Protective Services			\$260,629	0.0	\$238,229	\$22,400	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$38,964,830	0.0	\$15,091,952	\$0	\$23,872,878	\$0
Subtotal FY 2021-22 - Payments to OIT			\$38,964,830	0.0	\$15,091,952	\$0	\$23,872,878	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,128,619	0.0	\$620,262	\$0	\$508,357	\$0
Subtotal FY 2021-22 - CORE Operations			\$1,128,619	0.0	\$620,262	\$0	\$508,357	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0.0	\$394,042	\$0	\$0	\$0
Subtotal FY 2021-22 - DYC Education Support			\$394,042	0.0	\$394,042	\$0	\$0	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$5,492,211	0.0	\$1,698,352	\$0	\$3,793,859	\$0
Subtotal FY 2021-22 - IT Systems Interoperability			\$5,492,211	0.0	\$1,698,352	\$0	\$3,793,859	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$742,367	0.0	\$456,764	\$0	\$285,603	\$0
Subtotal FY 2021-22 - Enterprise Content Management			\$742,367	0.0	\$456,764	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
Subtotal FY 2021-22 - Electronic Health Record and Pharmacy System			\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
Regional Centers Electronic Health Record System	1000	General Fund - Unrestricted	\$698,688	0.0	\$0	\$0	\$698,688	\$0
Subtotal FY 2021-22 - Regional Centers Electronic Health Record System			\$698,688	0.0	\$0	\$0	\$698,688	\$0
Behavioral Health Capacity Tracking System	15RS	Marijuana Tax Cash Fund	\$42,611	0.0	\$0	\$42,611	\$0	\$0
Subtotal FY 2021-22 - Behavioral Health Capacity Tracking System			\$42,611	0.0	\$0	\$42,611	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$63,468,230	0.0	\$26,510,521	\$0	\$30,771,182	\$6,186,527
	15RS	Marijuana Tax Cash Fund	\$42,611	0.0	\$0	\$42,611	\$0	\$0
	17K0	Records and Reports Fund	\$22,400	0.0	\$0	\$22,400	\$0	\$0
Total For:	02. Office of Information Technology Services, (A) Information Technology,		\$63,533,241	0.0	\$26,510,521	\$65,011	\$30,771,182	\$6,186,527

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

Personal Services	1000	General Fund - Unrestricted	\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937
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Subtotal FY 2021-22 - Personal Services			\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937
Centrally Appropriated Items	1000	General Fund - Unrestricted	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
Subtotal FY 2021-22 - Centrally Appropriated Items			\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
Operating and Contract Expenses	1000	General Fund - Unrestricted	\$20,655,511	0.0	\$9,780,505	\$615,091	\$0	\$10,259,915
Subtotal FY 2021-22 - Operating and Contract Expenses			\$20,655,511	0.0	\$9,780,505	\$615,091	\$0	\$10,259,915
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,782,228	0.0	\$10,288,889	\$693,387	\$0	\$10,799,952
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses								
Total For:			\$21,782,228	0.0	\$10,288,889	\$693,387	\$0	\$10,799,952

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects								
Health Care and Economic Security Staff Development Center								
Development Center	1000	General Fund - Unrestricted	\$586,591	11.0	\$264,675	\$40,762	\$0	\$281,154
Subtotal FY 2021-22 - Health Care and Economic Security Staff Development Center			\$586,591	11.0	\$264,675	\$40,762	\$0	\$281,154
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$586,591	11.0	\$264,675	\$40,762	\$0	\$281,154
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects								
Total For:			\$586,591	11.0	\$264,675	\$40,762	\$0	\$281,154

03. Office of Operations, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$30,412,214	409.3	\$19,630,715	\$0	\$10,781,499	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$3,291	0.0	\$0	\$3,291	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$30,415,505	409.3	\$19,630,715	\$3,291	\$10,781,499	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,417,294	0.0	\$3,012,867	\$0	\$1,404,427	\$0
Subtotal FY 2021-22 - Operating Expenses			\$4,417,294	0.0	\$3,012,867	\$0	\$1,404,427	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,152,215	0.0	\$581,830	\$0	\$570,385	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$1,152,215	0.0	\$581,830	\$0	\$570,385	\$0
Leased Space	1000	General Fund - Unrestricted	\$1,688,328	0.0	\$445,093	\$0	\$1,243,235	\$0
Subtotal FY 2021-22 - Leased Space			\$1,688,328	0.0	\$445,093	\$0	\$1,243,235	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,750,416	0.0	\$632,375	\$0	\$1,118,041	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$1,750,416	0.0	\$632,375	\$0	\$1,118,041	\$0

Annual Depreciation-Lease Equivalent Payment	1000	General Fund - Unrestricted	\$1,561,967	0.0	\$1,561,967	\$0	\$0	\$0
Subtotal FY 2021-22 - Annual Depreciation-Lease Equivalent Payment			\$1,561,967	0.0	\$1,561,967	\$0	\$0	\$0

Utilities	1000	General Fund - Unrestricted	\$10,047,146	0.0	\$6,805,165	\$0	\$3,241,981	\$0
Subtotal FY 2021-22 - Utilities			\$10,047,146	0.0	\$6,805,165	\$0	\$3,241,981	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$51,029,580	409.3	\$32,670,012	\$0	\$18,359,568	\$0
	15RS	Marijuana Tax Cash Fund	\$3,291	0.0	\$0	\$3,291	\$0	\$0
Total For:	03. Office of Operations, (A) Administration,		\$51,032,871	409.3	\$32,670,012	\$3,291	\$18,359,568	\$0

03. Office of Operations, (B) Special Purposes,								
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
Subtotal FY 2021-22 - Buildings and Grounds Rental			\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0

State Garage Fund	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Subtotal FY 2021-22 - State Garage Fund			\$763,233	2.6	\$0	\$0	\$763,233	\$0

Long Bill Group Totals								
	5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Total For:	03. Office of Operations, (B) Special Purposes,		\$1,956,763	9.1	\$0	\$1,193,530	\$763,233	\$0

03. Office of Operations, (C) Indirect Cost Assessment,								
Indirect Cost Assessments	1000	General Fund - Unrestricted	\$29,741	0.0	\$0	\$0	\$29,741	\$0
Indirect Cost Assessments	VSCF	Various Sources of Cash Clearing Fund	\$246,263	0.0	\$0	\$246,263	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessments			\$276,004	0.0	\$0	\$246,263	\$29,741	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$29,741	0.0	\$0	\$0	\$29,741	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$246,263	0.0	\$0	\$246,263	\$0	\$0
Total For:	03. Office of Operations, (C) Indirect Cost Assessment,		\$276,004	0.0	\$0	\$246,263	\$29,741	\$0

04. County Administration, (A) Administration,								
County Administration	1000	General Fund - Unrestricted	\$62,224,389	0.0	\$25,891,760	\$0	\$0	\$36,332,629

County Administration	9900	Local Government Fund	\$15,556,096	0.0	\$0	\$15,556,096	\$0	\$0
Subtotal FY 2021-22 - County Administration			\$77,780,485	0.0	\$25,891,760	\$15,556,096	\$0	\$36,332,629
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2021-22 - County Tax Base Relief			\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
Subtotal FY 2021-22 - County Share of Offsetting Revenues			\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
County Incentive Payments	1000	General Fund - Unrestricted	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
Subtotal FY 2021-22 - County Incentive Payments			\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$73,203,145	0.0	\$29,771,516	\$7,099,000	\$0	\$36,332,629
	9900	Local Government Fund	\$15,556,096	0.0	\$0	\$15,556,096	\$0	\$0
Total For: 04. County Administration, (A) Administration,			\$88,759,241	0.0	\$29,771,516	\$22,655,096	\$0	\$36,332,629

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

Administration	1000	General Fund - Unrestricted	\$8,750,888	72.0	\$7,621,593	\$0	\$65,019	\$1,064,276
Subtotal FY 2021-22 - Administration			\$8,750,888	72.0	\$7,621,593	\$0	\$65,019	\$1,064,276
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
Subtotal FY 2021-22 - Continuous Quality Improvement			\$504,178	6.0	\$426,288	\$0	\$0	\$77,890
Training	1000	General Fund - Unrestricted	\$6,735,878	7.0	\$3,686,370	\$0	\$0	\$3,049,508
Training	9900	Local Government Fund	\$61,224	0.0	\$0	\$61,224	\$0	\$0
Subtotal FY 2021-22 - Training			\$6,797,102	7.0	\$3,686,370	\$61,224	\$0	\$3,049,508
Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,622,454	2.0	\$1,210,486	\$0	\$0	\$411,968
Subtotal FY 2021-22 - Foster and Adoptive Parent Recruitment, Training, & Support			\$1,622,454	2.0	\$1,210,486	\$0	\$0	\$411,968
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$37,707,584	0.0	\$22,699,217	\$0	\$0	\$15,008,367
Adoption and Relative Guardianship Assistance	9900	Local Government Fund	\$4,227,544	0.0	\$0	\$4,227,544	\$0	\$0
Subtotal FY 2021-22 - Adoption and Relative Guardianship Assistance			\$41,935,128	0.0	\$22,699,217	\$4,227,544	\$0	\$15,008,367
Child Welfare Services	1000	General Fund - Unrestricted	\$313,574,654	0.0	\$203,887,319	\$0	\$13,421,808	\$96,265,527

Child Welfare Services	9900	Local Government Fund	\$72,230,342	0.0	\$0	\$72,230,342	\$0	\$0
Subtotal FY 2021-22 - Child Welfare Services			\$385,804,996	0.0	\$203,887,319	\$72,230,342	\$13,421,808	\$96,265,527
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$24,407,593	0.0	\$19,757,355	\$0	\$0	\$4,650,238
County Child Welfare Staffing	9900	Local Government Fund	\$2,733,258	0.0	\$0	\$2,733,258	\$0	\$0
Subtotal FY 2021-22 - County Child Welfare Staffing			\$27,140,851	0.0	\$19,757,355	\$2,733,258	\$0	\$4,650,238
Permanency Services	1000	General Fund - Unrestricted	\$232,500	0.0	\$232,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Permanency Services			\$232,500	0.0	\$232,500	\$0	\$0	\$0
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$3,564,549	1.5	\$3,546,882	\$0	\$0	\$17,667
Subtotal FY 2021-22 - Residential Placements for Children with IDD			\$3,564,549	1.5	\$3,546,882	\$0	\$0	\$17,667
Family and Children's Programs	1000	General Fund - Unrestricted	\$50,758,369	0.0	\$47,706,452	\$0	\$0	\$3,051,917
Family and Children's Programs	9900	Local Government Fund	\$5,926,307	0.0	\$0	\$5,926,307	\$0	\$0
Subtotal FY 2021-22 - Family and Children's Programs			\$56,684,676	0.0	\$47,706,452	\$5,926,307	\$0	\$3,051,917
Child Welfare Legal Representation	13AC	Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
Subtotal FY 2021-22 - Child Welfare Legal Representation			\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2021-22 - Performance-based Collaborative Management Incentives			\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0
Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$356,476	1.5	\$356,476	\$0	\$0	\$0
Subtotal FY 2021-22 - Collaborative Management Program Administration & Evaluation			\$356,476	1.5	\$356,476	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Subtotal FY 2021-22 - Independent Living Programs			\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$477,600	3.0	\$0	\$0	\$0	\$477,600
Subtotal FY 2021-22 - Federal Child Abuse Prevention and Treatment Act Grant			\$477,600	3.0	\$0	\$0	\$0	\$477,600
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727
Subtotal FY 2021-22 - Hotline for Child Abuse and Neglect			\$3,425,372	6.0	\$3,373,645	\$0	\$0	\$51,727

Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
Subtotal FY 2021-22 - Public Awareness Campaign for Child Welfare			\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0
Subtotal FY 2021-22 - Interagency Prevention Programs Coordination			\$142,419	1.0	\$142,419	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,717,475	0.0	\$1,717,475	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,623,672	0.0	\$0	\$1,623,672	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,483,410	3.0	\$0	\$6,483,410	\$0	\$0
Subtotal FY 2021-22 - Tony Grampsas Youth Services Programs			\$10,324,557	3.0	\$1,717,475	\$8,107,082	\$500,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Youth Mentoring Services Cash Fund			\$500,000	0.0	\$0	\$500,000	\$0	\$0
Adoption Savings	17W0	Excess Title IV-E Reimbursement Fund	\$1,394,000	0.0	\$0	\$1,394,000	\$0	\$0
Subtotal FY 2021-22 - Adoption Savings			\$1,394,000	0.0	\$0	\$1,394,000	\$0	\$0
Child Welfare Prevention and Intervention Services	CWPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0.0	\$0	\$598,953	\$0	\$0
Subtotal FY 2021-22 - Child Welfare Prevention and Intervention Services			\$598,953	0.0	\$0	\$598,953	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,795,201	0.0	\$0	\$0	\$62,515	\$11,732,686
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$38,983	0.0	\$0	\$38,983	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$12,725	0.0	\$0	\$12,725	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$11,896,909	0.0	\$0	\$101,708	\$62,515	\$11,732,686
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$470,963,836	105.0	\$318,873,367	\$0	\$13,549,342	\$138,541,127
	12R0	Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,162,655	0.0	\$0	\$2,162,655	\$0	\$0

	17W0	Excess Title IV-E Reimbursement Fund	\$1,394,000	0.0	\$0	\$1,394,000	\$0	\$0
	18Q0	Performance-Based Collaborative Management Inc	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,533,410	3.0	\$0	\$6,533,410	\$0	\$0
	9900	Local Government Fund	\$85,178,675	0.0	\$0	\$85,178,675	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Services	\$598,953	0.0	\$0	\$598,953	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$12,725	0.0	\$0	\$12,725	\$0	\$0
Total For:	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare		\$577,341,032	108.0	\$318,873,367	\$105,877,196	\$14,049,342	\$138,541,127

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

Early Childhood Councils	1000	General Fund - Unrestricted	\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133
Subtotal FY 2021-22 - Early Childhood Councils			\$1,991,133	1.0	\$0	\$0	\$0	\$1,991,133

Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$10,150,015	70.2	\$2,852,805	\$0	\$0	\$7,297,210
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,633,856	0.0	\$0	\$1,633,856	\$0	\$0
Subtotal FY 2021-22 - Child Care Licensing and Administration			\$11,783,871	70.2	\$2,852,805	\$1,633,856	\$0	\$7,297,210

Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Subtotal FY 2021-22 - Fine Assessed Against Licensees			\$10,000	0.0	\$0	\$10,000	\$0	\$0

Child Care Assistance Program	1000	General Fund - Unrestricted	\$120,554,816	0.0	\$29,998,226	\$0	\$0	\$90,556,590
Child Care Assistance Program	9900	Local Government Fund	\$14,768,652	0.0	\$0	\$14,768,652	\$0	\$0
Subtotal FY 2021-22 - Child Care Assistance Program			\$135,323,468	0.0	\$29,998,226	\$14,768,652	\$0	\$90,556,590

Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$24,345,252	0.0	\$0	\$0	\$0	\$24,345,252
Subtotal FY 2021-22 - Intrastate Child Care Assistance Program Redistribution			\$24,345,252	0.0	\$0	\$0	\$0	\$24,345,252

Colorado Child Care Assistance Program Rate Setting Study	1000	General Fund - Unrestricted	\$20,000	0.0	\$0	\$0	\$0	\$20,000
Subtotal FY 2021-22 - Colorado Child Care Assistance Program Rate Setting Study			\$20,000	0.0	\$0	\$0	\$0	\$20,000

Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$43,139,606	9.0	\$3,204,426	\$0	\$0	\$39,935,180
Child Care Grants for Quality, Availability and Fed. Targets	VSCF	Various Sources of Cash Clearing Fund	\$385	0.0	\$0	\$385	\$0	\$0
Subtotal FY 2021-22 - Child Care Grants for Quality, Availability and Fed. Targets			\$43,139,991	9.0	\$3,204,426	\$385	\$0	\$39,935,180

Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
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Subtotal FY 2021-22 - Child Care Services and Substance Use Disorder Treatment Pil			\$500,000	0.0	\$500,000	\$0	\$0	\$0
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
Subtotal FY 2021-22 - School-Readiness Quality Improvement Program			\$2,239,037	1.0	\$0	\$0	\$0	\$2,239,037
Child Care Sustainability Grant Program	1000	General Fund - Unrestricted	\$292,700,664	3.0	\$0	\$0	\$0	\$292,700,664
Subtotal FY 2021-22 - Child Care Sustainability Grant Program			\$292,700,664	3.0	\$0	\$0	\$0	\$292,700,664
Circle Grant Program	1000	General Fund - Unrestricted	\$16,800,000	1.0	\$0	\$0	\$0	\$16,800,000
Subtotal FY 2021-22 - Circle Grant Program			\$16,800,000	1.0	\$0	\$0	\$0	\$16,800,000
Early Care and Education Recruitment and Retention	1000	General Fund - Unrestricted	\$7,200,000	4.0	\$0	\$0	\$0	\$7,200,000
Subtotal FY 2021-22 - Early Care and Education Recruitment and Retention			\$7,200,000	4.0	\$0	\$0	\$0	\$7,200,000
Teacher Salary Grant Program	1000	General Fund - Unrestricted	\$3,000,000	1.0	\$0	\$0	\$0	\$3,000,000
Subtotal FY 2021-22 - Teacher Salary Grant Program			\$3,000,000	1.0	\$0	\$0	\$0	\$3,000,000
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$3,075,796	14.6	\$158,640	\$0	\$0	\$2,917,156
Subtotal FY 2021-22 - Continuation of Child Care Quality Initiatives			\$3,075,796	14.6	\$158,640	\$0	\$0	\$2,917,156
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
Subtotal FY 2021-22 - Child Care Assistance Program Support			\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$526,916,319	104.8	\$36,714,097	\$0	\$0	\$490,202,222
	12T0	Child Care Licensing Cash Fund	\$1,633,856	0.0	\$0	\$1,633,856	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	9900	Local Government Fund	\$14,768,652	0.0	\$0	\$14,768,652	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$385	0.0	\$0	\$385	\$0	\$0
Total For:	06. Division of Early Childhood, (A) Division of Early Care and Learning,		\$543,329,212	104.8	\$36,714,097	\$16,412,893	\$0	\$490,202,222

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

Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
Promoting Safe and Stable Families Program	9900	Local Government Fund	\$1,074,400	0.0	\$0	\$1,074,400	\$0	\$0
Subtotal FY 2021-22 - Promoting Safe and Stable Families Program			\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073

Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$5,456,638	1.7	\$1,379,634	\$0	\$0	\$4,077,004
Subtotal FY 2021-22 - Early Childhood Mental Health Services			\$5,456,638	1.7	\$1,379,634	\$0	\$0	\$4,077,004
Early Intervention Services	1000	General Fund - Unrestricted	\$52,237,178	7.5	\$36,918,733	\$0	\$7,968,022	\$7,350,423
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$10,509,980	0.0	\$0	\$10,509,980	\$0	\$0
Subtotal FY 2021-22 - Early Intervention Services			\$62,747,158	7.5	\$36,918,733	\$10,509,980	\$7,968,022	\$7,350,423
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$10,722,964	0.9	\$10,522,964	\$0	\$0	\$200,000
Subtotal FY 2021-22 - Early Intervention Evaluations			\$10,722,964	0.9	\$10,522,964	\$0	\$0	\$200,000
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$808,968	0.0	\$0	\$0	\$0	\$808,968
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
Subtotal FY 2021-22 - Colorado Children's Trust Fund			\$1,171,018	1.5	\$0	\$362,050	\$0	\$808,968
Nurse Home Visitor Program	1000	General Fund - Unrestricted	\$1,763,337	0.0	\$0	\$0	\$0	\$1,763,337
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$23,934,596	3.0	\$0	\$23,934,596	\$0	\$0
Subtotal FY 2021-22 - Nurse Home Visitor Program			\$25,697,933	3.0	\$0	\$23,934,596	\$0	\$1,763,337
Family Support Services	1000	General Fund - Unrestricted	\$1,287,451	0.5	\$1,287,451	\$0	\$0	\$0
Subtotal FY 2021-22 - Family Support Services			\$1,287,451	0.5	\$1,287,451	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,292,755	2.0	\$8,292,755	\$0	\$0	\$0
Subtotal FY 2021-22 - Community-Based Child Abuse Prevention Services			\$8,292,755	2.0	\$8,292,755	\$0	\$0	\$0
Home Visiting for School Readiness	1000	General Fund - Unrestricted	\$586,245	0.0	\$586,245	\$0	\$0	\$0
Subtotal FY 2021-22 - Home Visiting for School Readiness			\$586,245	0.0	\$586,245	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$864,773	1.1	\$0	\$864,773	\$0	\$0
Subtotal FY 2021-22 - Incredible Years Program			\$864,773	1.1	\$0	\$864,773	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$84,708,128	14.6	\$59,043,301	\$0	\$7,968,022	\$17,696,805
	13M0	Nurse Home Visitor Program Fund	\$23,934,596	3.0	\$0	\$23,934,596	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$864,773	1.1	\$0	\$864,773	\$0	\$0
	2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$10,509,980	0.0	\$0	\$10,509,980	\$0	\$0
	9900	Local Government Fund	\$1,074,400	0.0	\$0	\$1,074,400	\$0	\$0

Total For:	06. Division of Early Childhood, (B) Division of Community and Family Support,		\$121,453,927	20.2	\$59,043,301	\$36,745,799	\$7,968,022	\$17,696,805
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06. Division of Early Childhood, (C) Indirect Cost Assessment,

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,646,043	0.0	\$0	\$0	\$0	\$3,646,043
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$193,702	0.0	\$0	\$193,702	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,839,745	0.0	\$0	\$193,702	\$0	\$3,646,043

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$3,646,043	0.0	\$0	\$0	\$0	\$3,646,043
	VSCF	Various Sources of Cash Clearing Fund	\$193,702	0.0	\$0	\$193,702	\$0	\$0

Total For:	06. Division of Early Childhood, (C) Indirect Cost Assessment,		\$3,839,745	0.0	\$0	\$193,702	\$0	\$3,646,043
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07. Office of Self Sufficiency, (A) Administration,

Personal Services	1000	General Fund - Unrestricted	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
Subtotal FY 2021-22 - Personal Services			\$953,195	15.0	\$376,713	\$0	\$0	\$576,482

Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0.0	\$27,883	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$27,883	0.0	\$27,883	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
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Total For:	07. Office of Self Sufficiency, (A) Administration,		\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
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07. Office of Self Sufficiency, (B) Colorado Works Program,

Administration	1000	General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
Subtotal FY 2021-22 - Administration			\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608

County Block Grants	1000	General Fund - Unrestricted	\$128,398,357	0.0	\$0	\$200,000	\$0	\$128,198,357
County Block Grants	9900	Local Government Fund	\$22,149,730	0.0	\$0	\$22,149,730	\$0	\$0
Subtotal FY 2021-22 - County Block Grants			\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357

County Training	1000	General Fund - Unrestricted	\$392,827	2.0	\$0	\$0	\$0	\$392,827
Subtotal FY 2021-22 - County Training			\$392,827	2.0	\$0	\$0	\$0	\$392,827

Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0.0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
Subtotal FY 2021-22 - Domestic Abuse Program			\$1,891,913	2.7	\$0	\$1,262,236	\$0	\$629,677

Works Program Evaluation	1000	General Fund - Unrestricted	\$495,440	0.0	\$0	\$0	\$0	\$495,440
Subtotal FY 2021-22 - Works Program Evaluation			\$495,440	0.0	\$0	\$0	\$0	\$495,440
Workforce Development Council	1000	General Fund - Unrestricted	\$111,211	0.0	\$0	\$0	\$0	\$111,211
Subtotal FY 2021-22 - Workforce Development Council			\$111,211	0.0	\$0	\$0	\$0	\$111,211
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Subtotal FY 2021-22 - Transitional Jobs Program			\$2,569,393	2.0	\$2,569,393	\$0	\$0	\$0
Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
Subtotal FY 2021-22 - Employment Opportunities with Wages Program			\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
Child Support Services Employment	1000	General Fund - Unrestricted	\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
Subtotal FY 2021-22 - Child Support Services Employment			\$1,819,966	1.0	\$0	\$0	\$0	\$1,819,966
TANF Short-term Non-recurrent Benefits (PEAF)	1000	General Fund - Unrestricted	\$13,502,982	0.0	\$0	\$0	\$0	\$13,502,982
Subtotal FY 2021-22 - TANF Short-term Non-recurrent Benefits (PEAF)			\$13,502,982	0.0	\$0	\$0	\$0	\$13,502,982

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$154,013,461	25.0	\$2,569,393	\$200,000	\$0	\$151,244,068
	1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
	9900	Local Government Fund	\$22,149,730	0.0	\$0	\$22,149,730	\$0	\$0
Total For:	07. Office of Self Sufficiency, (B) Colorado Works Program,		\$177,425,427	27.7	\$2,569,393	\$23,611,966	\$0	\$151,244,068

07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,								
Low Income Assistance Program	1000	General Fund - Unrestricted	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
Low Income Assistance Program	23E0	Low-Income Energy Assistance Fund - Human Services	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
Subtotal FY 2021-22 - Low Income Assistance Program			\$48,185,763	5.2	\$0	\$4,250,000	\$0	\$43,935,763
Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$3,775,842	15.0	\$1,835,788	\$0	\$0	\$1,940,054
Subtotal FY 2021-22 - Supplemental Nutrition Assistance Program			\$3,775,842	15.0	\$1,835,788	\$0	\$0	\$1,940,054
Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
Subtotal FY 2021-22 - Supplemental Nutrition Assist. Program State Staff Training			\$25,000	0.0	\$12,500	\$0	\$0	\$12,500

Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$7,886,870	3.2	\$3,190,705	\$200,800	\$0	\$4,495,365
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$212,636	3.0	\$0	\$212,636	\$0	\$0
Subtotal FY 2021-22 - Food Stamp Job Search Units - Program Costs			\$8,099,506	6.2	\$3,190,705	\$413,436	\$0	\$4,495,365
Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0.0	\$78,435	\$0	\$0	\$130,726
Food Stamp Job Search Units - Supportive Services	9900	Local Government Fund	\$52,291	0.0	\$0	\$52,291	\$0	\$0
Subtotal FY 2021-22 - Food Stamp Job Search Units - Supportive Services			\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
Food Distribution Program	1000	General Fund - Unrestricted	\$2,388,622	3.9	\$1,650,948	\$0	\$0	\$737,674
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$323,825	3.0	\$0	\$323,825	\$0	\$0
Subtotal FY 2021-22 - Food Distribution Program			\$2,712,447	6.9	\$1,650,948	\$323,825	\$0	\$737,674
Income Tax Offset	1000	General Fund - Unrestricted	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
Subtotal FY 2021-22 - Income Tax Offset			\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$3,027,214	5.0	\$1,019,559	\$255,830	\$0	\$1,751,825
Electronic Benefits Transfer Service	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
Subtotal FY 2021-22 - Electronic Benefits Transfer Service			\$3,782,558	7.0	\$1,019,559	\$1,011,174	\$0	\$1,751,825
Refugee Assistance	1000	General Fund - Unrestricted	\$10,884,791	10.0	\$0	\$0	\$0	\$10,884,791
Subtotal FY 2021-22 - Refugee Assistance			\$10,884,791	10.0	\$0	\$0	\$0	\$10,884,791
Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Subtotal FY 2021-22 - Systematic Alien Verification for Eligibility			\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Colorado Diaper Distribution Program	1000	General Fund - Unrestricted	\$2,000,000	1.9	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Colorado Diaper Distribution Program			\$2,000,000	1.9	\$2,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$74,183,289	45.2	\$9,796,385	\$459,171	\$28,307	\$63,899,426
	18R0	Food Distribution Program Service Fund	\$323,825	3.0	\$0	\$323,825	\$0	\$0
	23E0	Low-Income Energy Assistance Fund - Human Ser	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
	9900	Local Government Fund	\$1,020,271	5.0	\$0	\$1,020,271	\$0	\$0
Total For: 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,			\$79,777,385	53.2	\$9,796,385	\$6,053,267	\$28,307	\$63,899,426

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

Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,839,754	16.9	\$2,631,644	\$304,999	\$0	\$5,903,111
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$428,492	0.0	\$0	\$428,492	\$0	\$0
Automated Child Support Enforcement System	CSIL	Child Support Insurance Lien Fund	\$86,827	0.0	\$0	\$86,827	\$0	\$0
Automated Child Support Enforcement System	VSCF	Various Sources of Cash Clearing Fund	\$56,823	0.0	\$0	\$56,823	\$0	\$0
Subtotal FY 2021-22 - Automated Child Support Enforcement System			\$9,411,896	16.9	\$2,631,644	\$877,141	\$0	\$5,903,111
Child Support Enforcement	1000	General Fund - Unrestricted	\$7,523,725	24.5	\$5,643,683	\$171,955	\$0	\$1,708,087
Subtotal FY 2021-22 - Child Support Enforcement			\$7,523,725	24.5	\$5,643,683	\$171,955	\$0	\$1,708,087

Long Bill Group Totals

1000	General Fund - Unrestricted	\$16,363,479	41.4	\$8,275,327	\$476,954	\$0	\$7,611,198	
2470	Family Support Registry Fund	\$428,492	0.0	\$0	\$428,492	\$0	\$0	
CSIL	Child Support Insurance Lien Fund	\$86,827	0.0	\$0	\$86,827	\$0	\$0	
VSCF	Various Sources of Cash Clearing Fund	\$56,823	0.0	\$0	\$56,823	\$0	\$0	
Total For: 07. Office of Self Sufficiency, (D) Child Support Enforcement,			\$16,935,621	41.4	\$8,275,327	\$1,049,096	\$0	\$7,611,198

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

Program Costs	1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
Subtotal FY 2021-22 - Program Costs			\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092

Long Bill Group Totals

1000	General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092	
Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services,			\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$24,048,701	0.0	\$0	\$0	\$5,846,444	\$18,202,257
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$119,011	0.0	\$0	\$119,011	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$24,167,712	0.0	\$0	\$119,011	\$5,846,444	\$18,202,257

Long Bill Group Totals

1000	General Fund - Unrestricted	\$24,048,701	0.0	\$0	\$0	\$5,846,444	\$18,202,257
VSCF	Various Sources of Cash Clearing Fund	\$119,011	0.0	\$0	\$119,011	\$0	\$0

Total For:	07. Office of Self Sufficiency, (F) Indirect Cost Assessment,	\$24,167,712	0.0	\$0	\$119,011	\$5,846,444	\$18,202,257
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08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

Personal Services	1000	General Fund - Unrestricted	\$7,049,828	81.3	\$2,653,423	\$95,221	\$802,250	\$3,498,934
Personal Services	1180	Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	\$0
Personal Services	11Y0	Persistent Drunk Driver Fund	\$26,221	0.0	\$0	\$26,221	\$0	\$0
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0.0	\$0	\$13,915	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$5,719	0.0	\$0	\$5,719	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$730,063	3.8	\$0	\$730,063	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$33,919	0.0	\$0	\$33,919	\$0	\$0
Personal Services	PSPW	Peer Support Professional Workforce Cash Fund	\$2,400	0.0	\$0	\$2,400	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0.0	\$0	\$48,321	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$8,699,444	85.1	\$2,653,423	\$1,744,837	\$802,250	\$3,498,934

Operating Expenses	1000	General Fund - Unrestricted	\$281,047	0.0	\$50,160	\$0	\$12,226	\$218,661
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$87,668	0.0	\$0	\$87,668	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$368,715	0.0	\$50,160	\$87,668	\$12,226	\$218,661

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$7,330,875	81.3	\$2,703,583	\$95,221	\$814,476	\$3,717,595
	1180	Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$26,221	0.0	\$0	\$26,221	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0.0	\$0	\$13,915	\$0	\$0
	15M0	Controlled Substance Program Fund	\$5,719	0.0	\$0	\$5,719	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$817,731	3.8	\$0	\$817,731	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$33,919	0.0	\$0	\$33,919	\$0	\$0
	PSPW	Peer Support Professional Workforce Cash Fund	\$2,400	0.0	\$0	\$2,400	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0.0	\$0	\$48,321	\$0	\$0
Total For:	08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration		\$9,068,159	85.1	\$2,703,583	\$1,832,505	\$814,476	\$3,717,595

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

Mental Health Community Programs	1000	General Fund - Unrestricted	\$36,294,501	0.0	\$28,054,924	\$0	\$0	\$8,239,577
Subtotal FY 2021-22 - Mental Health Community Programs			\$36,294,501	0.0	\$28,054,924	\$0	\$0	\$8,239,577

Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$17,139,032	0.0	\$17,139,032	\$0	\$0	\$0
Subtotal FY 2021-22 - Assertive Community Treatment Programs			\$17,139,032	0.0	\$17,139,032	\$0	\$0	\$0
Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$5,795,078	0.0	\$0	\$5,795,078	\$0	\$0
Subtotal FY 2021-22 - Mental Health Services for Juvenile and Adult Offenders			\$5,795,078	0.0	\$0	\$5,795,078	\$0	\$0
Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,707,431	0.0	\$2,578,953	\$0	\$128,478	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$423,357	0.0	\$0	\$423,357	\$0	\$0
Subtotal FY 2021-22 - Mental Health Treatment Services for Youth			\$3,130,788	0.0	\$2,578,953	\$423,357	\$128,478	\$0
Family First Prevention Services Act	1000	General Fund - Unrestricted	\$631,309	0.0	\$631,309	\$0	\$0	\$0
Subtotal FY 2021-22 - Family First Prevention Services Act			\$631,309	0.0	\$631,309	\$0	\$0	\$0
Behavioral Health Voucher	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Behavioral Health Voucher			\$50,000	0.0	\$50,000	\$0	\$0	\$0
Veteran Suicide Prevention Pilot Program	1000	General Fund - Unrestricted	\$1,660,000	0.0	\$1,660,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Veteran Suicide Prevention Pilot Program			\$1,660,000	0.0	\$1,660,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$58,482,273	0.0	\$50,114,218	\$0	\$128,478	\$8,239,577
	15RS	Marijuana Tax Cash Fund	\$6,218,435	0.0	\$0	\$6,218,435	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program			\$64,700,708	0.0	\$50,114,218	\$6,218,435	\$128,478	\$8,239,577
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services								
Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$33,989,055	2.1	\$14,795,588	\$0	\$0	\$19,193,467
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$264,596	0.0	\$0	\$264,596	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$6,192,376	0.0	\$0	\$6,192,376	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$195,655	0.0	\$0	\$195,655	\$0	\$0
Subtotal FY 2021-22 - Treatment and Detoxification Contracts			\$40,641,682	2.1	\$14,795,588	\$6,652,627	\$0	\$19,193,467
Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$15,806,622	0.0	\$0	\$15,806,622	\$0	\$0
Subtotal FY 2021-22 - Increasing Access to Effective Substance Disorder Services			\$15,806,622	0.0	\$0	\$15,806,622	\$0	\$0

Prevention Programs	1000	General Fund - Unrestricted	\$6,367,844	0.0	\$36,828	\$0	\$0	\$6,331,016
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,149	0.0	\$0	\$41,149	\$0	\$0
Subtotal FY 2021-22 - Prevention Programs			\$6,418,993	0.0	\$36,828	\$51,149	\$0	\$6,331,016

Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$3,398,157	0.0	\$10,339	\$0	\$0	\$3,387,818
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,270,000	0.0	\$0	\$1,270,000	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$1,094,201	0.0	\$0	\$1,094,201	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$255,000	0.0	\$0	\$255,000	\$0	\$0
Subtotal FY 2021-22 - Community Prevention and Treatment Programs			\$6,168,558	0.0	\$10,339	\$2,770,401	\$0	\$3,387,818

Offender Services	1000	General Fund - Unrestricted	\$4,602,018	0.0	\$3,096,845	\$0	\$1,505,173	\$0
Subtotal FY 2021-22 - Offender Services			\$4,602,018	0.0	\$3,096,845	\$0	\$1,505,173	\$0

High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,865,775	0.0	\$0	\$0	\$1,865,775	\$0
Subtotal FY 2021-22 - High Risk Pregnant Women Program			\$1,865,775	0.0	\$0	\$0	\$1,865,775	\$0

Housing Assistance	1000	General Fund - Unrestricted	\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Housing Assistance			\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0

Recovery Residence Certification	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Recovery Residence Certification			\$200,000	0.0	\$200,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$54,422,849	3.1	\$22,139,600	\$0	\$3,370,948	\$28,912,301
	11X0	Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,534,596	0.0	\$0	\$1,534,596	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$23,093,199	0.0	\$0	\$23,093,199	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treat	\$236,804	0.0	\$0	\$236,804	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$255,000	0.0	\$0	\$255,000	\$0	\$0

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1)								
Total For:	Treatment Services		\$79,703,648	3.1	\$22,139,600	\$25,280,799	\$3,370,948	\$28,912,301

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

Crisis Response System Services	1000	General Fund - Unrestricted	\$25,369,839	0.0	\$25,369,839	\$0	\$0	\$0
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$4,056,349	0.0	\$0	\$4,056,349	\$0	\$0
Subtotal FY 2021-22 - Crisis Response System Services			\$29,426,188	0.0	\$25,369,839	\$4,056,349	\$0	\$0

BH Crisis Response System Secure Transportation Pilot Prg	15RS	Marijuana Tax Cash Fund	\$554,839	0.0	\$0	\$554,839	\$0	\$0
Subtotal FY 2021-22 - BH Crisis Response System Secure Transportation Pilot Prg			\$554,839	0.0	\$0	\$554,839	\$0	\$0

Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,590,807	0.0	\$3,590,807	\$0	\$0	\$0
Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$342,770	0.0	\$0	\$342,770	\$0	\$0
Subtotal FY 2021-22 - Crisis Response System Telephone Hotline			\$3,933,577	0.0	\$3,590,807	\$342,770	\$0	\$0

Crisis Response System Public Information Campaign	1000	General Fund - Unrestricted	\$600,000	0.0	\$600,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Crisis Response System Public Information Campaign			\$600,000	0.0	\$600,000	\$0	\$0	\$0

Community Transition Services	1000	General Fund - Unrestricted	\$7,414,874	0.0	\$7,414,874	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Transition Services			\$7,414,874	0.0	\$7,414,874	\$0	\$0	\$0

Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$1,590,927	1.0	\$1,590,927	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$5,772,933	1.3	\$0	\$5,772,933	\$0	\$0
Subtotal FY 2021-22 - Criminal Justice Diversion Programs			\$7,363,860	2.3	\$1,590,927	\$5,772,933	\$0	\$0

Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$14,653,000	0.0	\$7,370,295	\$0	\$7,282,705	\$0
Subtotal FY 2021-22 - Jail-based Behavioral Health Services			\$14,653,000	0.0	\$7,370,295	\$0	\$7,282,705	\$0

Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$2,595,608	0.0	\$595,608	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$5,730,613	0.0	\$0	\$5,730,613	\$0	\$0
Subtotal FY 2021-22 - Circle and Other Rural Prog for Cooccur Disorders			\$8,326,221	0.0	\$595,608	\$5,730,613	\$2,000,000	\$0

Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$760,700	0.0	\$0	\$760,700	\$0	\$0
Subtotal FY 2021-22 - Medication Consistency and Health Information Exchange			\$760,700	0.0	\$0	\$760,700	\$0	\$0

Recovery Support Services Grant Program	1000	General Fund - Unrestricted	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Recovery Support Services Grant Program			\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0

9-8-8 National Suicide Prevention Lifeline Network	988F	988 Crisis Hotline Cash Fund	\$5,687,692	1.9	\$0	\$5,687,692	\$0	\$0
Subtotal FY 2021-22 - 9-8-8 National Suicide Prevention Lifeline Network			\$5,687,692	1.9	\$0	\$5,687,692	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$57,415,055	2.0	\$48,132,350	\$0	\$9,282,705	\$0
	15RS	Marijuana Tax Cash Fund	\$17,218,204	1.3	\$0	\$17,218,204	\$0	\$0
	988F	988 Crisis Hotline Cash Fund	\$5,687,692	1.9	\$0	\$5,687,692	\$0	\$0
Total For:	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,		\$80,320,951	5.2	\$48,132,350	\$22,905,896	\$9,282,705	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$23,299,046	216.2	\$21,751,757	\$1,453,201	\$94,088	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$188,939	0.0	\$0	\$188,939	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$23,487,985	216.2	\$21,751,757	\$1,642,140	\$94,088	\$0

Contract Medical Services	1000	General Fund - Unrestricted	\$815,297	0.0	\$815,297	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Medical Services			\$815,297	0.0	\$815,297	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$1,063,943	0.0	\$925,278	\$114,762	\$23,903	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,850	0.0	\$0	\$2,850	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$1,066,793	0.0	\$925,278	\$117,612	\$23,903	\$0

Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0.0	\$112,916	\$0	\$0	\$0
Subtotal FY 2021-22 - Capital Outlay			\$112,916	0.0	\$112,916	\$0	\$0	\$0

Pharmaceuticals	1000	General Fund - Unrestricted	\$1,328,473	0.0	\$1,211,865	\$94,036	\$22,572	\$0
Subtotal FY 2021-22 - Pharmaceuticals			\$1,328,473	0.0	\$1,211,865	\$94,036	\$22,572	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,619,675	216.2	\$24,817,113	\$1,661,999	\$140,563	\$0
	15RS	Marijuana Tax Cash Fund	\$191,789	0.0	\$0	\$191,789	\$0	\$0
Total For:	08. Behavioral Health Services, (E) Mental Health Institutes,		\$26,811,464	216.2	\$24,817,113	\$1,853,788	\$140,563	\$0

08. Behavioral Health Services, (E) Mental Health Institutes,								
Personal Services	1000	General Fund - Unrestricted	\$96,832,695	1056.2	\$85,768,247	\$3,410,274	\$7,654,174	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$344,906	0.0	\$0	\$344,906	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$97,177,601	1056.2	\$85,768,247	\$3,755,180	\$7,654,174	\$0
Contract Medical Services	1000	General Fund - Unrestricted	\$3,384,664	0.0	\$3,384,664	\$0	\$0	\$0
Subtotal FY 2021-22 - Contract Medical Services			\$3,384,664	0.0	\$3,384,664	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$7,961,674	0.0	\$4,385,551	\$395,155	\$3,180,968	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0.0	\$0	\$4,750	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$7,966,424	0.0	\$4,385,551	\$399,905	\$3,180,968	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0.0	\$324,068	\$0	\$0	\$0
Subtotal FY 2021-22 - Capital Outlay			\$324,068	0.0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,114,182	0.0	\$3,880,700	\$195,861	\$37,621	\$0
Subtotal FY 2021-22 - Pharmaceuticals			\$4,114,182	0.0	\$3,880,700	\$195,861	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Subtotal FY 2021-22 - Educational Programs			\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$112,853,685	1058.9	\$97,774,324	\$4,001,290	\$11,078,071	\$0
	15RS	Marijuana Tax Cash Fund	\$349,656	0.0	\$0	\$349,656	\$0	\$0
Total For: 08. Behavioral Health Services, (E) Mental Health Institutes,			\$113,203,341	1058.9	\$97,774,324	\$4,350,946	\$11,078,071	\$0

08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services								
Forensic Services Admin	1000	General Fund - Unrestricted	\$1,060,688	13.9	\$1,060,688	\$0	\$0	\$0
Subtotal FY 2021-22 - Forensic Services Admin			\$1,060,688	13.9	\$1,060,688	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$7,669,525	77.1	\$7,669,525	\$0	\$0	\$0
Subtotal FY 2021-22 - Court Services			\$7,669,525	77.1	\$7,669,525	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$3,466,819	20.4	\$3,466,819	\$0	\$0	\$0
Subtotal FY 2021-22 - Forensic Community-based Services			\$3,466,819	20.4	\$3,466,819	\$0	\$0	\$0
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$13,753,286	4.3	\$13,753,286	\$0	\$0	\$0

Subtotal FY 2021-22 - Jail-based Competency Restoration Program			\$13,753,286	4.3	\$13,753,286	\$0	\$0	\$0
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Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$3,335,351	1.0	\$3,335,351	\$0	\$0	\$0
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Subtotal FY 2021-22 - Purchased Psychiatric Bed Capacity			\$3,335,351	1.0	\$3,335,351	\$0	\$0	\$0
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Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$3,701,882	1.0	\$3,701,882	\$0	\$0	\$0
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Subtotal FY 2021-22 - Outpatient Competency Restoration Program			\$3,701,882	1.0	\$3,701,882	\$0	\$0	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$32,987,551	117.7	\$32,987,551	\$0	\$0	\$0
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Total For: 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services			\$32,987,551	117.7	\$32,987,551	\$0	\$0	\$0
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08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs

Consent Decree Fines and Fees	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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Subtotal FY 2021-22 - Consent Decree Fines and Fees			\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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Total For: 08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs			\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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08. Behavioral Health Services, (F) Indirect Cost Assessment,

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,915,333	0.0	\$0	\$1,831,780	\$1,519,464	\$1,564,089
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Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,582,240	0.0	\$0	\$1,582,240	\$0	\$0
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Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$256,361	0.0	\$0	\$256,361	\$0	\$0
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Subtotal FY 2021-22 - Indirect Cost Assessment			\$6,753,934	0.0	\$0	\$3,670,381	\$1,519,464	\$1,564,089
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$4,915,333	0.0	\$0	\$1,831,780	\$1,519,464	\$1,564,089
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	15RS	Marijuana Tax Cash Fund	\$1,582,240	0.0	\$0	\$1,582,240	\$0	\$0
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	VSCF	Various Sources of Cash Clearing Fund	\$256,361	0.0	\$0	\$256,361	\$0	\$0
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Total For: 08. Behavioral Health Services, (F) Indirect Cost Assessment,			\$6,753,934	0.0	\$0	\$3,670,381	\$1,519,464	\$1,564,089
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
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Subtotal FY 2021-22 - Wheat Ridge Regional Center Intermediate Care Facility			\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
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Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
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Subtotal FY 2021-22 - Wheat Ridge Regional Center Provider Fee			\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
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Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$180,718	0.0	\$0	\$0	\$180,718	\$0
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Subtotal FY 2021-22 - Wheat Ridge Regional Center Depreciation			\$180,718	0.0	\$0	\$0	\$180,718	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental

Total For: Disabilities Services, (1) Wheat Ridge Regional Center			\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center

Grand Junction Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
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Subtotal FY 2021-22 - Grand Junction Regional Center Intermediate Care Facility			\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
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Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$453,291	0.0	\$0	\$0	\$453,291	\$0
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Subtotal FY 2021-22 - Grand Junction Regional Center Provider Fee			\$453,291	0.0	\$0	\$0	\$453,291	\$0
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Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
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Subtotal FY 2021-22 - Grand Junction Regional Center Waiver Services			\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
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Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$323,681	0.0	\$0	\$0	\$323,681	\$0
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Subtotal FY 2021-22 - Grand Junction Regional Center Depreciation			\$323,681	0.0	\$0	\$0	\$323,681	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental

Total For: Disabilities Services, (2) Grand Junction Regional Center			\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center

Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
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Subtotal FY 2021-22 - Pueblo Regional Center Waiver Services			\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
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Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$187,326	0.0	\$0	\$0	\$187,326	\$0
Subtotal FY 2021-22 - Pueblo Regional Center Depreciation			\$187,326	0.0	\$0	\$0	\$187,326	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
Total For: 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center			\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0

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

Work Therapy Program	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Subtotal FY 2021-22 - Work Therapy Program			\$584,532	1.5	\$0	\$584,532	\$0	\$0

Long Bill Group Totals

	5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
Total For: 09. Services for People with Disabilities, (B) Work Therapy Program,			\$584,532	1.5	\$0	\$584,532	\$0	\$0

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

Appropriation to the Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	\$450,000	0.0	\$450,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Colorado Brain Injury Trust Fund			\$450,000	0.0	\$450,000	\$0	\$0	\$0

Colorado Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$3,487,113	1.5	\$0	\$3,037,113	\$450,000	\$0
Subtotal FY 2021-22 - Colorado Brain Injury Trust Fund			\$3,487,113	1.5	\$0	\$3,037,113	\$450,000	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$450,000	0.0	\$450,000	\$0	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$3,487,113	1.5	\$0	\$3,037,113	\$450,000	\$0
Total For: 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,			\$3,937,113	1.5	\$450,000	\$3,037,113	\$450,000	\$0

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

Administration	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Subtotal FY 2021-22 - Administration			\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0

Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$12,478,780	0.0	\$965,580	\$0	\$0	\$11,513,200
Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$12,027,928	236.4	\$0	\$12,027,928	\$0	\$0

Subtotal FY 2021-22 - Fitzsimons Veterans Community Living Center			\$24,506,708	236.4	\$965,580	\$12,027,928	\$0	\$11,513,200
Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$4,884,196	0.0	\$513,096	\$0	\$0	\$4,371,100
Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,674,231	135.0	\$0	\$7,674,231	\$0	\$0
Subtotal FY 2021-22 - Florence Veterans Community Living Center			\$12,558,427	135.0	\$513,096	\$7,674,231	\$0	\$4,371,100
Homelake Veterans Community Living Center								
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$3,507,549	0.0	\$567,049	\$0	\$0	\$2,940,500
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$5,180,621	95.3	\$0	\$5,180,621	\$0	\$0
Subtotal FY 2021-22 - Homelake Veterans Community Living Center			\$8,688,170	95.3	\$567,049	\$5,180,621	\$0	\$2,940,500
Homelake Military Veterans Cemetery								
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
Homelake Military Veterans Cemetery	5050	State Nursing Homes Central Fund	\$7,665	0.0	\$0	\$7,665	\$0	\$0
Subtotal FY 2021-22 - Homelake Military Veterans Cemetery			\$67,786	0.5	\$60,121	\$7,665	\$0	\$0
Rifle Veterans Community Living Center								
Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$3,231,197	0.0	\$624,197	\$0	\$0	\$2,607,000
Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,163,303	110.6	\$0	\$7,163,303	\$0	\$0
Subtotal FY 2021-22 - Rifle Veterans Community Living Center			\$10,394,500	110.6	\$624,197	\$7,163,303	\$0	\$2,607,000
Walsenburg Veterans Community Living Center								
Walsenburg Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Subtotal FY 2021-22 - Walsenburg Veterans Community Living Center			\$373,985	1.0	\$0	\$373,985	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108								
Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Transfer to the Central Fund pursuant to Section 26-12-108			\$800,000	0.0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$24,961,843	0.5	\$3,530,043	\$0	\$0	\$21,431,800
	5050	State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
Total For: 09. Services for People with Disabilities, (D) Veterans Community Living Centers,			\$59,429,083	583.8	\$3,530,043	\$34,467,240	\$0	\$21,431,800
09. Services for People with Disabilities, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$10,942,027	0.0	\$0	\$0	\$10,934,402	\$7,625
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$4,030,937	0.0	\$0	\$4,030,937	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$14,972,964	0.0	\$0	\$4,030,937	\$10,934,402	\$7,625

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$10,942,027	0.0	\$0	\$0	\$7,625
		VSCF Various Sources of Cash Clearing Fund	\$4,030,937	0.0	\$0	\$4,030,937	\$0
Total For:	09. Services for People with Disabilities, (E) Indirect Cost Assessment,		\$14,972,964	0.0	\$0	\$4,030,937	\$10,934,402

10. Adult Assistance Programs, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0
Subtotal FY 2021-22 - Administration			\$1,129,551	11.8	\$1,000,087	\$129,464	\$0

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0
Total For:	10. Adult Assistance Programs, (A) Administration,		\$1,129,551	11.8	\$1,000,087	\$129,464	\$0

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

Cash Assistance Programs	1000	General Fund - Unrestricted	\$78,905,051	0.0	\$0	\$78,905,051	\$0
Subtotal FY 2021-22 - Cash Assistance Programs			\$78,905,051	0.0	\$0	\$78,905,051	\$0

Refunds	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0.0	\$0	\$588,362	\$0
Subtotal FY 2021-22 - Refunds			\$588,362	0.0	\$0	\$588,362	\$0

Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0.0	\$0	\$918,364	\$0
Subtotal FY 2021-22 - Burial Reimbursements			\$918,364	0.0	\$0	\$918,364	\$0

State Administration	1000	General Fund - Unrestricted	\$441,277	3.5	\$0	\$441,277	\$0
Subtotal FY 2021-22 - State Administration			\$441,277	3.5	\$0	\$441,277	\$0

County Administration	1000	General Fund - Unrestricted	\$2,566,974	0.0	\$0	\$2,566,974	\$0
Subtotal FY 2021-22 - County Administration			\$2,566,974	0.0	\$0	\$2,566,974	\$0

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$82,831,666	3.5	\$0	\$82,831,666	\$0
		VSCF Various Sources of Cash Clearing Fund	\$588,362	0.0	\$0	\$588,362	\$0
Total For:	10. Adult Assistance Programs, (B) Old Age Pension Program,		\$83,420,028	3.5	\$0	\$83,420,028	\$0

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

Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0
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Subtotal FY 2021-22 - Administration - Home Care Allowance SEP Contract			\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$12,730,551	0.0	\$9,854,065	\$2,876,486	\$0	\$0
Aid to the Needy Disabled Programs	9900	Local Government Fund	\$3,413,687	0.0	\$0	\$3,413,687	\$0	\$0
Subtotal FY 2021-22 - Aid to the Needy Disabled Programs			\$16,144,238	0.0	\$9,854,065	\$6,290,173	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0.0	\$402,985	\$0	\$0	\$0
Burial Reimbursements	9900	Local Government Fund	\$105,015	0.0	\$0	\$105,015	\$0	\$0
Subtotal FY 2021-22 - Burial Reimbursements			\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$8,218,473	0.0	\$8,218,473	\$0	\$0	\$0
Home Care Allowance Grant Program	9900	Local Government Fund	\$501,964	0.0	\$0	\$501,964	\$0	\$0
Subtotal FY 2021-22 - Home Care Allowance Grant Program			\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2021-22 - SSI Stabilization Fund Programs			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Disability Benefits Application Assistance Program	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Disability Benefits Application Assistance Program			\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$24,415,268	0.0	\$21,538,782	\$2,876,486	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	9900	Local Government Fund	\$4,020,666	0.0	\$0	\$4,020,666	\$0	\$0
Total For:	10. Adult Assistance Programs, (C) Other Grant Programs,		\$29,435,934	0.0	\$21,538,782	\$7,897,152	\$0	\$0

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

Administration	1000	General Fund - Unrestricted	\$1,132,267	7.0	\$282,289	\$0	\$0	\$849,978
Subtotal FY 2021-22 - Administration			\$1,132,267	7.0	\$282,289	\$0	\$0	\$849,978
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$138,632	1.0	\$72,041	\$0	\$0	\$66,591
Subtotal FY 2021-22 - Colorado Commission on Aging			\$138,632	1.0	\$72,041	\$0	\$0	\$66,591
Senior Community Services Employment	1000	General Fund - Unrestricted	\$860,205	0.5	\$0	\$0	\$0	\$860,205
Subtotal FY 2021-22 - Senior Community Services Employment			\$860,205	0.5	\$0	\$0	\$0	\$860,205

Older Americans Act Programs	1000	General Fund - Unrestricted	\$17,838,497	0.0	\$990,653	\$0	\$0	\$16,847,844
Older Americans Act Programs	14F0	Older Coloradans Cash Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Older Americans Act Programs	9900	Local Government Fund	\$3,039,710	0.0	\$0	\$3,039,710	\$0	\$0
Subtotal FY 2021-22 - Older Americans Act Programs			\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844

National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$1,750,131	0.0	\$142,041	\$0	\$0	\$1,608,090
National Family Caregiver Support Program	9900	Local Government Fund	\$423,805	0.0	\$0	\$423,805	\$0	\$0
Subtotal FY 2021-22 - National Family Caregiver Support Program			\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090

State Ombudsman Program	1000	General Fund - Unrestricted	\$750,281	0.0	\$590,148	\$0	\$1,800	\$158,333
State Ombudsman Program	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
Subtotal FY 2021-22 - State Ombudsman Program			\$923,570	1.0	\$590,148	\$173,289	\$1,800	\$158,333

State Funding for Senior Services	1000	General Fund - Unrestricted	\$15,487,707	0.0	\$14,487,707	\$0	\$1,000,000	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$13,007,752	0.0	\$0	\$13,007,752	\$0	\$0
Subtotal FY 2021-22 - State Funding for Senior Services			\$28,495,459	0.0	\$14,487,707	\$13,007,752	\$1,000,000	\$0

Appropriations to the Area Agency on Aging Cash Fund	1000	General Fund - Unrestricted	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriations to the Area Agency on Aging Cash Fund			\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0

Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$16,375,384	0.0	\$0	\$0	\$15,000,000	\$1,375,384
Subtotal FY 2021-22 - Area Agencies on Aging Administration			\$16,375,384	0.0	\$0	\$0	\$15,000,000	\$1,375,384

Respite Services	1000	General Fund - Unrestricted	\$350,000	0.0	\$350,000	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
Subtotal FY 2021-22 - Respite Services			\$398,370	0.0	\$350,000	\$48,370	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$69,683,104	8.5	\$31,914,879	\$0	\$16,001,800	\$21,766,425
	14F0	Older Coloradans Cash Fund	\$13,047,752	0.0	\$0	\$13,047,752	\$0	\$0
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
	9900	Local Government Fund	\$3,463,515	0.0	\$0	\$3,463,515	\$0	\$0
Total For:	10. Adult Assistance Programs, (D)	Community Services for the Elderly,	\$86,416,030	9.5	\$31,914,879	\$16,732,926	\$16,001,800	\$21,766,425

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

State Administration	1000	General Fund - Unrestricted	\$1,152,264	9.4	\$1,152,264	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$70,800	0.0	\$0	\$70,800	\$0	\$0
Subtotal FY 2021-22 - State Administration			\$1,223,064	9.4	\$1,152,264	\$70,800	\$0	\$0

Adult Protective Services	1000	General Fund - Unrestricted	\$14,899,739	0.0	\$12,758,620	\$0	\$0	\$2,141,119
Adult Protective Services	9900	Local Government Fund	\$3,723,685	0.0	\$0	\$3,723,685	\$0	\$0
Subtotal FY 2021-22 - Adult Protective Services			\$18,623,424	0.0	\$12,758,620	\$3,723,685	\$0	\$2,141,119

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$16,052,003	9.4	\$13,910,884	\$0	\$0	\$2,141,119
	17K0	Records and Reports Fund	\$70,800	0.0	\$0	\$70,800	\$0	\$0
	9900	Local Government Fund	\$3,723,685	0.0	\$0	\$3,723,685	\$0	\$0
Total For:	10. Adult Assistance Programs, (E) Adult Protective Services,		\$19,846,488	9.4	\$13,910,884	\$3,794,485	\$0	\$2,141,119

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$164,683	0.0	\$0	\$0	\$0	\$164,683
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$58	0.0	\$0	\$58	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$164,741	0.0	\$0	\$58	\$0	\$164,683

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$164,683	0.0	\$0	\$0	\$0	\$164,683
	VSCF	Various Sources of Cash Clearing Fund	\$58	0.0	\$0	\$58	\$0	\$0
Total For:	10. Adult Assistance Programs, (F) Indirect Cost Assessment,		\$164,741	0.0	\$0	\$58	\$0	\$164,683

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

Personal Services	1000	General Fund - Unrestricted	\$1,735,944	15.3	\$1,675,878	\$0	\$60,066	\$0
Subtotal FY 2021-22 - Personal Services			\$1,735,944	15.3	\$1,675,878	\$0	\$60,066	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0.0	\$30,357	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$30,357	0.0	\$30,357	\$0	\$0	\$0

Victim Assistance	1000	General Fund - Unrestricted	\$43,525	0.3	\$0	\$0	\$43,525	\$0
Subtotal FY 2021-22 - Victim Assistance			\$43,525	0.3	\$0	\$0	\$43,525	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,809,826	15.6	\$1,706,235	\$0	\$103,591	\$0
Total For:	11. Division of Youth Services, (A) Administration,		\$1,809,826	15.6	\$1,706,235	\$0	\$103,591	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$66,891,688	934.0	\$66,891,688	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$66,891,688	934.0	\$66,891,688	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,487,724	0.0	\$3,108,110	\$70,000	\$1,294,469	\$15,145
Subtotal FY 2021-22 - Operating Expenses			\$4,487,724	0.0	\$3,108,110	\$70,000	\$1,294,469	\$15,145
Medical Services	1000	General Fund - Unrestricted	\$12,791,872	84.2	\$12,791,872	\$0	\$0	\$0
Subtotal FY 2021-22 - Medical Services			\$12,791,872	84.2	\$12,791,872	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$8,248,874	44.1	\$7,898,869	\$0	\$350,005	\$0
Subtotal FY 2021-22 - Educational Programs			\$8,248,874	44.1	\$7,898,869	\$0	\$350,005	\$0
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Subtotal FY 2021-22 - Prevention / Intervention Services			\$50,886	1.0	\$0	\$0	\$50,886	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$92,471,044	1063.3	\$90,690,539	\$70,000	\$1,695,360	\$15,145
Total For: 11. Division of Youth Services, (B) Institutional Programs,			\$92,471,044	1063.3	\$90,690,539	\$70,000	\$1,695,360	\$15,145

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

Personal Services	1000	General Fund - Unrestricted	\$6,951,108	82.2	\$6,057,051	\$82,698	\$150,585	\$660,774
Subtotal FY 2021-22 - Personal Services			\$6,951,108	82.2	\$6,057,051	\$82,698	\$150,585	\$660,774
Operating Expenses	1000	General Fund - Unrestricted	\$539,705	0.0	\$523,860	\$6,281	\$9,564	\$0
Subtotal FY 2021-22 - Operating Expenses			\$539,705	0.0	\$523,860	\$6,281	\$9,564	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$8,301,639	0.0	\$7,221,164	\$0	\$572,669	\$507,806
Subtotal FY 2021-22 - Purchase of Contract Placements			\$8,301,639	0.0	\$7,221,164	\$0	\$572,669	\$507,806
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,527,233	0.0	\$1,489,855	\$0	\$37,378	\$0
Subtotal FY 2021-22 - Managed Care Pilot Project			\$1,527,233	0.0	\$1,489,855	\$0	\$37,378	\$0
Colorado Youth Detention Continuum S.B. 91-094	1000	General Fund - Unrestricted	\$12,403,061	0.0	\$12,403,061	\$0	\$0	\$0
Colorado Youth Detention Continuum S.B. 91-094	15RS	Marijuana Tax Cash Fund	\$3,124,315	0.0	\$0	\$3,124,315	\$0	\$0
Subtotal FY 2021-22 - Colorado Youth Detention Continuum S.B. 91-094			\$15,527,376	0.0	\$12,403,061	\$3,124,315	\$0	\$0

Parole Program Services	1000	General Fund - Unrestricted	\$4,769,063	0.0	\$4,769,063	\$0	\$0	\$0
Subtotal FY 2021-22 - Parole Program Services			\$4,769,063	0.0	\$4,769,063	\$0	\$0	\$0

Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,120	0.0	\$7,120	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0
Subtotal FY 2021-22 - Juvenile Sex Offender Staff Training			\$45,548	0.0	\$7,120	\$38,428	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$34,498,929	82.2	\$32,471,174	\$88,979	\$770,196	\$1,168,580
	15RS	Marijuana Tax Cash Fund	\$3,124,315	0.0	\$0	\$3,124,315	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0
Total For:	11. Division of Youth Services, (C) Community Programs,		\$37,661,672	82.2	\$32,471,174	\$3,251,722	\$770,196	\$1,168,580

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

Indirect Costs	15RS	Marijuana Tax Cash Fund	\$126,676	0.0	\$0	\$126,676	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs			\$126,676	0.0	\$0	\$126,676	\$0	\$0

Long Bill Group Totals								
	15RS	Marijuana Tax Cash Fund	\$126,676	0.0	\$0	\$126,676	\$0	\$0
Total For:	11. Division of Youth Services, (D) Indirect Costs,		\$126,676	0.0	\$0	\$126,676	\$0	\$0

#MULTIVALUE	194C	ARAPA - Colorado Domestic Abuse Program Fund	\$9,500,000	0.0	\$0	\$0	\$4,750,000	\$4,750,000
#MULTIVALUE	CSFB	Behavioral and Mental Health Cash Fund	\$90,550,000	0.0	\$0	\$0	\$0	\$90,550,000
#MULTIVALUE	CSFE	Economic Recovery and Relief Cash Fund	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
#MULTIVALUE			\$105,050,000	0.0	\$0	\$0	\$4,750,000	\$100,300,000

Long Bill Group Totals								
	194C	ARAPA - Colorado Domestic Abuse Program Fund	\$9,500,000	0.0	\$0	\$0	\$4,750,000	\$4,750,000
	CSFB	Behavioral and Mental Health Cash Fund	\$90,550,000	0.0	\$0	\$0	\$0	\$90,550,000
	CSFE	Economic Recovery and Relief Cash Fund	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
Total For:	#MULTIVALUE		\$105,050,000	0.0	\$0	\$0	\$4,750,000	\$100,300,000

Cabinet Totals								
	1000	General Fund - Unrestricted	\$2,505,926,651	4541.8	\$1,108,252,446	\$105,311,188	\$219,965,794	\$1,072,397,223

1180	Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	\$0
11X0	Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
11Y0	Persistent Drunk Driver Fund	\$1,560,817	0.0	\$0	\$1,560,817	\$0	\$0
1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0.0	\$0	\$13,915	\$0	\$0
12R0	Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
12T0	Child Care Licensing Cash Fund	\$1,633,856	0.0	\$0	\$1,633,856	\$0	\$0
12U0	Child Care Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
1310	COVID Heroes Collaboration Fund	\$95,377	0.0	\$0	\$95,377	\$0	\$0
13AC	Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
13M0	Nurse Home Visitor Program Fund	\$23,934,596	3.0	\$0	\$23,934,596	\$0	\$0
14E0	Deaf and Hard of Hearing Fund	\$2,385,160	13.3	\$0	\$0	\$2,385,160	\$0
14F0	Older Coloradans Cash Fund	\$13,047,752	0.0	\$0	\$13,047,752	\$0	\$0
15M0	Controlled Substance Program Fund	\$5,719	0.0	\$0	\$5,719	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$56,709,603	6.2	\$0	\$56,709,603	\$0	\$0
16X0	Traumatic Brain Injury Fund	\$3,487,113	1.5	\$0	\$3,037,113	\$450,000	\$0
17K0	Records and Reports Fund	\$1,621,574	16.6	\$0	\$1,621,574	\$0	\$0
17W0	Excess Title IV-E Reimbursement Fund	\$1,394,000	0.0	\$0	\$1,394,000	\$0	\$0
18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
18R0	Food Distribution Program Service Fund	\$323,825	3.0	\$0	\$323,825	\$0	\$0
1940	Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
194C	ARAPA - Colorado Domestic Abuse Program Fund	\$9,500,000	0.0	\$0	\$0	\$4,750,000	\$4,750,000
19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$236,804	0.0	\$0	\$236,804	\$0	\$0
2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
2070	Victims Assistance and Law Enforcement Fund	\$111,754	0.0	\$0	\$0	\$111,754	\$0
2290	Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
23E0	Low-Income Energy Assistance Fund - Human Services	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
2470	Family Support Registry Fund	\$428,492	0.0	\$0	\$428,492	\$0	\$0
24G0	State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
26U0	Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
27M0	Tony Grampas Youth Services Program Fund	\$6,533,410	3.0	\$0	\$6,533,410	\$0	\$0

2830	Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0
4030	Law Enforcement Assistance Fund	\$288,919	0.0	\$0	\$288,919	\$0	\$0
5050	State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
8050	Early Intervention Services Trust Fund	\$10,509,980	0.0	\$0	\$10,509,980	\$0	\$0
988F	988 Crisis Hotline Cash Fund	\$5,687,692	1.9	\$0	\$5,687,692	\$0	\$0
9900	Local Government Fund	\$150,955,690	5.0	\$0	\$150,955,690	\$0	\$0
CSFB	Behavioral and Mental Health Cash Fund	\$90,550,000	0.0	\$0	\$0	\$0	\$90,550,000
CSFE	Economic Recovery and Relief Cash Fund	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
CSIL	Child Support Insurance Lien Fund	\$86,827	0.0	\$0	\$86,827	\$0	\$0
CWPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0.0	\$0	\$598,953	\$0	\$0
PSPW	Peer Support Professional Workforce Cash Fund	\$2,400	0.0	\$0	\$2,400	\$0	\$0
VSCF	Various Sources of Cash Clearing Fund	\$9,407,932	0.0	\$0	\$9,407,932	\$0	\$0
Total FY 2021-22 - Department of Human Services		\$2,957,638,755	5194.4	\$1,108,252,446	\$447,763,145	\$228,925,941	\$1,172,697,223

FY 2022-23 Governor's Request - Department of Human Services

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) General Administration,								
Personal Services	1000	General Fund - Unrestricted	\$2,612,230	18.3	\$1,728,404	\$0	\$883,826	\$0
Subtotal FY 2022-23 - Personal Services			\$2,612,230	18.3	\$1,728,404	\$0	\$883,826	\$0
Health, Life, And Dental	1000	General Fund - Unrestricted	\$56,473,427	0.0	\$38,266,042	\$0	\$8,724,629	\$9,482,756
Health, Life, And Dental	15RS	Marijuana Tax Cash Fund	\$62,300	0.0	\$0	\$62,300	\$0	\$0
Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,758,907	0.0	\$0	\$2,758,907	\$0	\$0
Subtotal FY 2022-23 - Health, Life, And Dental			\$59,294,634	0.0	\$38,266,042	\$2,821,207	\$8,724,629	\$9,482,756
Short-Term Disability	1000	General Fund - Unrestricted	\$500,819	0.0	\$354,609	\$0	\$66,494	\$79,716
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$5,259	0.0	\$0	\$5,259	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$17,621	0.0	\$0	\$17,621	\$0	\$0
Subtotal FY 2022-23 - Short-Term Disability			\$523,699	0.0	\$354,609	\$22,880	\$66,494	\$79,716
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$16,107,699	0.0	\$11,367,643	\$0	\$2,166,966	\$2,573,090
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$550,778	0.0	\$0	\$550,778	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$177,450	0.0	\$0	\$177,450	\$0	\$0
Subtotal FY 2022-23 - Amortization Equalization Disbursement			\$16,835,927	0.0	\$11,367,643	\$728,228	\$2,166,966	\$2,573,090
S.B. 06-235 Supplemental Equalization Disbursement	1000	General Fund - Unrestricted	\$16,107,699	0.0	\$11,367,643	\$0	\$2,166,966	\$2,573,090
S.B. 06-235 Supplemental Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$550,778	0.0	\$0	\$550,778	\$0	\$0
S.B. 06-235 Supplemental Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$177,450	0.0	\$0	\$177,450	\$0	\$0
Subtotal FY 2022-23 - S.B. 06-235 Supplemental Equalization Disbursement			\$16,835,927	0.0	\$11,367,643	\$728,228	\$2,166,966	\$2,573,090
PERA Direct Distribution	1000	General Fund - Unrestricted	\$10,166,438	0.0	\$6,858,909	\$0	\$3,307,529	\$0
Subtotal FY 2022-23 - PERA Direct Distribution			\$10,166,438	0.0	\$6,858,909	\$0	\$3,307,529	\$0
Salary Survey	1000	General Fund - Unrestricted	\$12,092,254	0.0	\$8,061,115	\$0	\$1,520,060	\$2,511,079
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$559,338	0.0	\$0	\$559,338	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$12,651,592	0.0	\$8,061,115	\$559,338	\$1,520,060	\$2,511,079
Paid Family Medical Leave Fund	1000	General Fund - Unrestricted	\$1,518,480	0.0	\$1,042,082	\$0	\$226,133	\$250,265

Paid Family Medical Leave Fund	VSCF	Various Sources of Cash Clearing Fund	\$57,247	0.0	\$0	\$57,247	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Fund			\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265
Paid Family Medical Leave Initiative	1000	General Fund - Unrestricted	\$710,518	0.0	\$498,132	\$0	\$97,122	\$115,264
Paid Family Medical Leave Initiative	15RS	Marijuana Tax Cash Fund	\$24,132	0.0	\$0	\$24,132	\$0	\$0
Paid Family Medical Leave Initiative	VSCF	Various Sources of Cash Clearing Fund	\$7,789	0.0	\$0	\$7,789	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Initiative			\$742,439	0.0	\$498,132	\$31,921	\$97,122	\$115,264
Shift Differential	1000	General Fund - Unrestricted	\$7,967,305	0.0	\$5,273,165	\$0	\$1,793,883	\$900,257
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$189,122	0.0	\$0	\$189,122	\$0	\$0
Subtotal FY 2022-23 - Shift Differential			\$8,156,427	0.0	\$5,273,165	\$189,122	\$1,793,883	\$900,257
Worker's Compensation	1000	General Fund - Unrestricted	\$6,754,094	0.0	\$4,315,900	\$0	\$2,438,194	\$0
Subtotal FY 2022-23 - Worker's Compensation			\$6,754,094	0.0	\$4,315,900	\$0	\$2,438,194	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$530,611	0.0	\$263,823	\$0	\$265,838	\$950
Subtotal FY 2022-23 - Operating Expenses			\$530,611	0.0	\$263,823	\$0	\$265,838	\$950
Legal Services	1000	General Fund - Unrestricted	\$4,399,728	0.0	\$2,254,132	\$0	\$2,145,596	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Legal Services			\$4,399,728	0.0	\$2,254,132	\$0	\$2,145,596	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$1,058,268	0.0	\$385,340	\$0	\$672,928	\$0
Subtotal FY 2022-23 - Administrative Law Judge Services			\$1,058,268	0.0	\$385,340	\$0	\$672,928	\$0
Payments to Risk Management	1000	General Fund - Unrestricted	\$3,240,639	0.0	\$2,814,248	\$0	\$426,391	\$0
Subtotal FY 2022-23 - Payments to Risk Management			\$3,240,639	0.0	\$2,814,248	\$0	\$426,391	\$0
Injury Prevention Program	1000	General Fund - Unrestricted	\$106,755	0.0	\$70,351	\$0	\$36,404	\$0
Subtotal FY 2022-23 - Injury Prevention Program			\$106,755	0.0	\$70,351	\$0	\$36,404	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$140,346,964	18.3	\$94,921,538	\$0	\$26,938,959	\$18,486,467
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,193,247	0.0	\$0	\$1,193,247	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$3,944,924	0.0	\$0	\$3,944,924	\$0	\$0
Total For: 01. Executive Director's Office, (A) General Administration,			\$145,485,135	18.3	\$94,921,538	\$5,138,171	\$26,938,959	\$18,486,467

01. Executive Director's Office, (B) Special Purpose,								
Employment and Regulatory Affairs	1000	General Fund - Unrestricted	\$6,267,768	68.5	\$4,711,947	\$0	\$1,555,821	\$0
Subtotal FY 2022-23 - Employment and Regulatory Affairs			\$6,267,768	68.5	\$4,711,947	\$0	\$1,555,821	\$0
SNAP Quality Assurance	1000	General Fund - Unrestricted	\$1,305,984	15.3	\$646,729	\$0	\$0	\$659,255
Subtotal FY 2022-23 - SNAP Quality Assurance			\$1,305,984	15.3	\$646,729	\$0	\$0	\$659,255
Administrative Review Unit	1000	General Fund - Unrestricted	\$3,348,826	33.2	\$2,537,177	\$0	\$0	\$811,649
Administrative Review Unit	17K0	Records and Reports Fund	\$14,489	0.2	\$0	\$14,489	\$0	\$0
Subtotal FY 2022-23 - Administrative Review Unit			\$3,363,315	33.4	\$2,537,177	\$14,489	\$0	\$811,649
Records and Reports of Child Abuse or Neglect	17K0	Records and Reports Fund	\$1,133,435	9.0	\$0	\$1,133,435	\$0	\$0
Subtotal FY 2022-23 - Records and Reports of Child Abuse or Neglect			\$1,133,435	9.0	\$0	\$1,133,435	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Records and Reports of At-risk Adult Abuse or Neglect	17K0	Records and Reports Fund	\$471,794	7.5	\$0	\$471,794	\$0	\$0
Subtotal FY 2022-23 - Records and Reports of At-risk Adult Abuse or Neglect			\$471,794	7.5	\$0	\$471,794	\$0	\$0
Juvenile Parole Board	1000	General Fund - Unrestricted	\$276,696	3.2	\$275,864	\$0	\$832	\$0
Juvenile Parole Board	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0.0	\$0	\$0	\$111,754	\$0
Subtotal FY 2022-23 - Juvenile Parole Board			\$388,450	3.2	\$275,864	\$0	\$112,586	\$0
Developmental Disabilities Council	1000	General Fund - Unrestricted	\$1,019,471	6.0	\$0	\$0	\$0	\$1,019,471
Subtotal FY 2022-23 - Developmental Disabilities Council			\$1,019,471	6.0	\$0	\$0	\$0	\$1,019,471
Colorado Commission for the Deaf and Hard of Hearing	1000	General Fund - Unrestricted	\$103,214	0.0	\$103,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	14E0	Deaf and Hard of Hearing Fund	\$2,253,432	13.3	\$0	\$0	\$2,253,432	\$0
Subtotal FY 2022-23 - Colorado Commission for the Deaf and Hard of Hearing			\$2,356,646	13.3	\$103,214	\$0	\$2,253,432	\$0
Office of the Ombudsman for Behavioral Health Access to Care	1000	General Fund - Unrestricted	\$132,943	1.5	\$132,943	\$0	\$0	\$0
Office of the Ombudsman for Behavioral Health Access to Care	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Office of the Ombudsman for Behavioral Health Access to Care			\$132,943	1.5	\$132,943	\$0	\$0	\$0

HIPAA Security Remediation	1000	General Fund - Unrestricted	\$224,836	1.0	\$113,688	\$0	\$111,000	\$148
Subtotal FY 2022-23 - HIPAA Security Remediation			\$224,836	1.0	\$113,688	\$0	\$111,000	\$148

CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$217,200	4.0	\$84,160	\$0	\$0	\$133,040
Subtotal FY 2022-23 - CBMS Emergency Processing Unit			\$217,200	4.0	\$84,160	\$0	\$0	\$133,040

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,896,938	132.7	\$8,605,722	\$0	\$1,667,653	\$2,623,563
	14E0	Deaf and Hard of Hearing Fund	\$2,253,432	13.3	\$0	\$0	\$2,253,432	\$0
	17K0	Records and Reports Fund	\$1,619,718	16.7	\$0	\$1,619,718	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$111,754	0.0	\$0	\$0	\$111,754	\$0
		CSFB Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	01. Executive Director's Office, (B) Special Purpose,		\$16,881,842	162.7	\$8,605,722	\$1,619,718	\$4,032,839	\$2,623,563

01. Executive Director's Office, (C) Indirect Costs,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$22,601	0.0	\$0	\$61	\$12	\$22,528
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$145,131	0.0	\$0	\$0	\$145,131	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$746,890	0.0	\$0	\$746,890	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$914,622	0.0	\$0	\$746,951	\$145,143	\$22,528

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,601	0.0	\$0	\$61	\$12	\$22,528
	14E0	Deaf and Hard of Hearing Fund	\$145,131	0.0	\$0	\$0	\$145,131	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$746,890	0.0	\$0	\$746,890	\$0	\$0
Total For:	01. Executive Director's Office, (C) Indirect Costs,		\$914,622	0.0	\$0	\$746,951	\$145,143	\$22,528

02. Office of Information Technology Services, (A) Information Technology,								
Operating Expenses	1000	General Fund - Unrestricted	\$305,130	0.0	\$107,699	\$0	\$197,431	\$0
Subtotal FY 2022-23 - Operating Expenses			\$305,130	0.0	\$107,699	\$0	\$197,431	\$0

Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$583,948	0.0	\$160,369	\$0	\$423,579	\$0
Subtotal FY 2022-23 - Microcomputer Lease Payments			\$583,948	0.0	\$160,369	\$0	\$423,579	\$0

County Financial Management System	1000	General Fund - Unrestricted	\$1,728,797	0.0	\$510,883	\$0	\$1,217,914	\$0
Subtotal FY 2022-23 - County Financial Management System			\$1,728,797	0.0	\$510,883	\$0	\$1,217,914	\$0

Client Index Project	1000	General Fund - Unrestricted	\$17,698	0.0	\$6,568	\$0	\$11,130	\$0
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Subtotal FY 2022-23 - Client Index Project			\$17,698	0.0	\$6,568	\$0	\$11,130	\$0
Colorado Trails	1000	General Fund - Unrestricted	\$9,532,056	0.0	\$6,188,737	\$0	\$0	\$3,343,319
Subtotal FY 2022-23 - Colorado Trails			\$9,532,056	0.0	\$6,188,737	\$0	\$0	\$3,343,319
Subtotal FY 2022-23 - National Aging Program Information System			\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
National Aging Program Information System	1000	General Fund - Unrestricted	\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2022-23 - National Aging Program Information System			\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2022-23 - Child Care Automated Tracking System			\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
Child Care Automated Tracking System	1000	General Fund - Unrestricted	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
Subtotal FY 2022-23 - Child Care Automated Tracking System			\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
Subtotal FY 2022-23 - Health Information Management System			\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
Health Information Management System	1000	General Fund - Unrestricted	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
Subtotal FY 2022-23 - Health Information Management System			\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
Subtotal FY 2022-23 - Adult Protective Services			\$156,154	0.0	\$133,754	\$22,400	\$0	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$133,754	0.0	\$133,754	\$0	\$0	\$0
Adult Protective Services	17K0	Records and Reports Fund	\$22,400	0.0	\$0	\$22,400	\$0	\$0
Subtotal FY 2022-23 - Adult Protective Services			\$156,154	0.0	\$133,754	\$22,400	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$42,083,586	0.0	\$15,310,724	\$713	\$26,772,149	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$42,083,586	0.0	\$15,310,724	\$713	\$26,772,149	\$0
Subtotal FY 2022-23 - Payments to OIT			\$42,083,586	0.0	\$15,310,724	\$713	\$26,772,149	\$0
Subtotal FY 2022-23 - CORE Operations			\$1,278,506	0.0	\$772,532	\$0	\$505,974	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,278,506	0.0	\$772,532	\$0	\$505,974	\$0
Subtotal FY 2022-23 - CORE Operations			\$1,278,506	0.0	\$772,532	\$0	\$505,974	\$0
Subtotal FY 2022-23 - DYC Education Support			\$394,042	0.0	\$394,042	\$0	\$0	\$0
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0.0	\$394,042	\$0	\$0	\$0
Subtotal FY 2022-23 - DYC Education Support			\$394,042	0.0	\$394,042	\$0	\$0	\$0
Subtotal FY 2022-23 - IT Systems Interoperability			\$5,497,189	0.0	\$2,129,053	\$0	\$3,368,136	\$0
IT Systems Interoperability	1000	General Fund - Unrestricted	\$5,497,189	0.0	\$2,129,053	\$0	\$3,368,136	\$0
Subtotal FY 2022-23 - IT Systems Interoperability			\$5,497,189	0.0	\$2,129,053	\$0	\$3,368,136	\$0
Subtotal FY 2022-23 - Enterprise Content Management			\$747,027	0.0	\$462,646	\$0	\$284,381	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$747,027	0.0	\$462,646	\$0	\$284,381	\$0
Subtotal FY 2022-23 - Enterprise Content Management			\$747,027	0.0	\$462,646	\$0	\$284,381	\$0
Subtotal FY 2022-23 - Electronic Health Record and Pharmacy System			\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0
Electronic Health Record and Pharmacy System	1000	General Fund - Unrestricted	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0
Subtotal FY 2022-23 - Electronic Health Record and Pharmacy System			\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0
Subtotal FY 2022-23 - Regional Centers Electronic Health Record System			\$698,688	0.0	\$0	\$0	\$698,688	\$0
Regional Centers Electronic Health Record System	1000	General Fund - Unrestricted	\$698,688	0.0	\$0	\$0	\$698,688	\$0
Subtotal FY 2022-23 - Regional Centers Electronic Health Record System			\$698,688	0.0	\$0	\$0	\$698,688	\$0

Subtotal FY 2022-23 - Regional Centers Electronic Health Record System	\$698,688	0.0	\$0	\$0	\$698,688	\$0
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Behavioral Health Capacity Tracking System 15RS Marijuana Tax Cash Fund	\$42,611	0.0	\$0	\$42,611	\$0	\$0
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Subtotal FY 2022-23 - Behavioral Health Capacity Tracking System	\$42,611	0.0	\$0	\$42,611	\$0	\$0
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Long Bill Group Totals

1000 General Fund - Unrestricted	\$68,316,588	0.0	\$28,719,764	\$713	\$33,500,993	\$6,095,118
15RS Marijuana Tax Cash Fund	\$42,611	0.0	\$0	\$42,611	\$0	\$0
17K0 Records and Reports Fund	\$22,400	0.0	\$0	\$22,400	\$0	\$0

Total For: 02. Office of Information Technology Services, (A) Information Technology,	\$68,381,599	0.0	\$28,719,764	\$65,724	\$33,500,993	\$6,095,118
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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

Personal Services 1000 General Fund - Unrestricted	\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937
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Subtotal FY 2022-23 - Personal Services	\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937
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Centrally Appropriated Items 1000 General Fund - Unrestricted	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
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Subtotal FY 2022-23 - Centrally Appropriated Items	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
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Operating and Contract Expenses 1000 General Fund - Unrestricted	\$20,855,702	0.0	\$9,884,734	\$609,155	\$0	\$10,361,813
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Subtotal FY 2022-23 - Operating and Contract Expenses	\$20,855,702	0.0	\$9,884,734	\$609,155	\$0	\$10,361,813
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Long Bill Group Totals

1000 General Fund - Unrestricted	\$21,982,419	0.0	\$10,393,118	\$687,451	\$0	\$10,901,850
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Total For: 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses	\$21,982,419	0.0	\$10,393,118	\$687,451	\$0	\$10,901,850
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02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects

Health Care and Economic Security Staff Development Center 1000 General Fund - Unrestricted	\$599,791	11.0	\$277,875	\$40,762	\$0	\$281,154
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Subtotal FY 2022-23 - Health Care and Economic Security Staff Development Center	\$599,791	11.0	\$277,875	\$40,762	\$0	\$281,154
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Long Bill Group Totals

1000 General Fund - Unrestricted	\$599,791	11.0	\$277,875	\$40,762	\$0	\$281,154
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Total For: 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	\$599,791	11.0	\$277,875	\$40,762	\$0	\$281,154
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03. Office of Operations, (A) Administration,

Personal Services 1000 General Fund - Unrestricted	\$32,100,479	415.6	\$10,842,194	\$39	\$21,088,958	\$169,288
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Personal Services	15RS	Marijuana Tax Cash Fund	\$3,291	0.0	\$0	\$3,291	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$32,103,770	415.6	\$10,842,194	\$3,330	\$21,088,958	\$169,288
Operating Expenses	1000	General Fund - Unrestricted	\$5,804,530	0.0	\$4,123,871	\$0	\$1,670,722	\$9,937
Subtotal FY 2022-23 - Operating Expenses			\$5,804,530	0.0	\$4,123,871	\$0	\$1,670,722	\$9,937
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,204,543	0.0	\$590,391	\$0	\$614,152	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$1,204,543	0.0	\$590,391	\$0	\$614,152	\$0
Leased Space	1000	General Fund - Unrestricted	\$1,688,328	0.0	\$503,379	\$0	\$1,184,949	\$0
Subtotal FY 2022-23 - Leased Space			\$1,688,328	0.0	\$503,379	\$0	\$1,184,949	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,690,716	0.0	\$592,483	\$0	\$1,098,233	\$0
Subtotal FY 2022-23 - Capitol Complex Leased Space			\$1,690,716	0.0	\$592,483	\$0	\$1,098,233	\$0
Annual Depreciation-Lease Equivalent Payment	1000	General Fund - Unrestricted	\$3,913,602	0.0	\$3,913,602	\$0	\$0	\$0
Subtotal FY 2022-23 - Annual Depreciation-Lease Equivalent Payment			\$3,913,602	0.0	\$3,913,602	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$10,115,059	0.0	\$8,269,815	\$0	\$1,845,244	\$0
Subtotal FY 2022-23 - Utilities			\$10,115,059	0.0	\$8,269,815	\$0	\$1,845,244	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$56,517,257	415.6	\$28,835,735	\$39	\$27,502,258	\$179,225
	15RS	Marijuana Tax Cash Fund	\$3,291	0.0	\$0	\$3,291	\$0	\$0
Total For: 03. Office of Operations, (A) Administration,			\$56,520,548	415.6	\$28,835,735	\$3,330	\$27,502,258	\$179,225
03. Office of Operations, (B) Special Purposes,								
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$1,195,195	6.5	\$0	\$1,195,195	\$0	\$0
Subtotal FY 2022-23 - Buildings and Grounds Rental			\$1,195,195	6.5	\$0	\$1,195,195	\$0	\$0
State Garage Fund	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Subtotal FY 2022-23 - State Garage Fund			\$763,233	2.6	\$0	\$0	\$763,233	\$0
Long Bill Group Totals								
	5300	Grounds Cash Fund	\$1,195,195	6.5	\$0	\$1,195,195	\$0	\$0
	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Total For: 03. Office of Operations, (B) Special Purposes,			\$1,958,428	9.1	\$0	\$1,195,195	\$763,233	\$0

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

Indirect Cost Assessments	1000	General Fund - Unrestricted	\$31,121	0.0	\$0	\$21	\$31,100	\$0
Indirect Cost Assessments	VSCF	Various Sources of Cash Clearing Fund	\$256,860	0.0	\$0	\$256,860	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessments			\$287,981	0.0	\$0	\$256,881	\$31,100	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$31,121	0.0	\$0	\$21	\$31,100	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$256,860	0.0	\$0	\$256,860	\$0	\$0
Total For: 03. Office of Operations, (C) Indirect Cost Assessment,			\$287,981	0.0	\$0	\$256,881	\$31,100	\$0

04. County Administration, (A) Administration,

County Administration	1000	General Fund - Unrestricted	\$62,846,632	0.0	\$26,150,677	\$0	\$0	\$36,695,955
County Administration	9900	Local Government Fund	\$15,711,657	0.0	\$0	\$15,711,657	\$0	\$0
Subtotal FY 2022-23 - County Administration			\$78,558,289	0.0	\$26,150,677	\$15,711,657	\$0	\$36,695,955

County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
Subtotal FY 2022-23 - County Tax Base Relief			\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0

County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
Subtotal FY 2022-23 - County Share of Offsetting Revenues			\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0

County Incentive Payments	1000	General Fund - Unrestricted	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
Subtotal FY 2022-23 - County Incentive Payments			\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$73,825,388	0.0	\$30,030,433	\$7,099,000	\$0	\$36,695,955
	9900	Local Government Fund	\$15,711,657	0.0	\$0	\$15,711,657	\$0	\$0
Total For: 04. County Administration, (A) Administration,			\$89,537,045	0.0	\$30,030,433	\$22,810,657	\$0	\$36,695,955

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

Administration	1000	General Fund - Unrestricted	\$8,679,804	74.6	\$7,512,795	\$0	\$66,593	\$1,100,416
Subtotal FY 2022-23 - Administration			\$8,679,804	74.6	\$7,512,795	\$0	\$66,593	\$1,100,416

Continuous Quality Improvement	1000	General Fund - Unrestricted	\$515,926	6.0	\$438,036	\$0	\$0	\$77,890
Subtotal FY 2022-23 - Continuous Quality Improvement			\$515,926	6.0	\$438,036	\$0	\$0	\$77,890

Training	1000	General Fund - Unrestricted	\$6,758,404	7.0	\$3,694,893	\$0	\$0	\$3,063,511
Training	9900	Local Government Fund	\$61,224	0.0	\$0	\$61,224	\$0	\$0
Subtotal FY 2022-23 - Training			\$6,819,628	7.0	\$3,694,893	\$61,224	\$0	\$3,063,511
Foster and Adoptive Parent Recruitment, Training, & Support	1000	General Fund - Unrestricted	\$1,627,014	2.0	\$1,215,046	\$0	\$0	\$411,968
Subtotal FY 2022-23 - Foster and Adoptive Parent Recruitment, Training, & Support			\$1,627,014	2.0	\$1,215,046	\$0	\$0	\$411,968
Adoption and Relative Guardianship Assistance	1000	General Fund - Unrestricted	\$38,085,000	0.0	\$22,925,667	\$0	\$0	\$15,159,333
Adoption and Relative Guardianship Assistance	9900	Local Government Fund	\$4,269,479	0.0	\$0	\$4,269,479	\$0	\$0
Subtotal FY 2022-23 - Adoption and Relative Guardianship Assistance			\$42,354,479	0.0	\$22,925,667	\$4,269,479	\$0	\$15,159,333
Child Welfare Services	1000	General Fund - Unrestricted	\$317,392,103	0.0	\$206,663,095	\$0	\$13,498,969	\$97,230,039
Child Welfare Services	9900	Local Government Fund	\$73,001,952	0.0	\$0	\$73,001,952	\$0	\$0
Subtotal FY 2022-23 - Child Welfare Services			\$390,394,055	0.0	\$206,663,095	\$73,001,952	\$13,498,969	\$97,230,039
County Child Welfare Staffing	1000	General Fund - Unrestricted	\$24,651,860	0.0	\$19,955,483	\$0	\$0	\$4,696,377
County Child Welfare Staffing	9900	Local Government Fund	\$2,760,399	0.0	\$0	\$2,760,399	\$0	\$0
Subtotal FY 2022-23 - County Child Welfare Staffing			\$27,412,259	0.0	\$19,955,483	\$2,760,399	\$0	\$4,696,377
Permanency Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Permanency Services			\$0	0.0	\$0	\$0	\$0	\$0
Residential Placements for Children with IDD	1000	General Fund - Unrestricted	\$3,639,064	2.0	\$3,621,397	\$0	\$0	\$17,667
Subtotal FY 2022-23 - Residential Placements for Children with IDD			\$3,639,064	2.0	\$3,621,397	\$0	\$0	\$17,667
Family and Children's Programs	1000	General Fund - Unrestricted	\$48,921,482	0.0	\$46,030,289	\$0	\$0	\$2,891,193
Family and Children's Programs	9900	Local Government Fund	\$5,767,762	0.0	\$0	\$5,767,762	\$0	\$0
Subtotal FY 2022-23 - Family and Children's Programs			\$54,689,244	0.0	\$46,030,289	\$5,767,762	\$0	\$2,891,193
Child Welfare Legal Representation	13AC	Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
Subtotal FY 2022-23 - Child Welfare Legal Representation			\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
Performance-based Collaborative Management Incentives	1000	General Fund - Unrestricted	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
Performance-based Collaborative Management Incentives	18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2022-23 - Performance-based Collaborative Management Incentives			\$4,500,000	0.0	\$1,500,000	\$3,000,000	\$0	\$0

Collaborative Management Program Administration & Evaluation	1000	General Fund - Unrestricted	\$358,490	1.5	\$358,490	\$0	\$0	\$0
Subtotal FY 2022-23 - Collaborative Management Program Administration & Evaluation			\$358,490	1.5	\$358,490	\$0	\$0	\$0
Independent Living Programs	1000	General Fund - Unrestricted	\$2,700,069	4.0	\$0	\$0	\$0	\$2,700,069
Subtotal FY 2022-23 - Independent Living Programs			\$2,700,069	4.0	\$0	\$0	\$0	\$2,700,069
Federal Child Abuse Prevention and Treatment Act Grant	1000	General Fund - Unrestricted	\$494,970	3.0	\$0	\$0	\$0	\$494,970
Subtotal FY 2022-23 - Federal Child Abuse Prevention and Treatment Act Grant			\$494,970	3.0	\$0	\$0	\$0	\$494,970
Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$2,976,814	6.0	\$2,925,087	\$0	\$0	\$51,727
Subtotal FY 2022-23 - Hotline for Child Abuse and Neglect			\$2,976,814	6.0	\$2,925,087	\$0	\$0	\$51,727
Public Awareness Campaign for Child Welfare	1000	General Fund - Unrestricted	\$1,010,673	1.0	\$1,010,673	\$0	\$0	\$0
Subtotal FY 2022-23 - Public Awareness Campaign for Child Welfare			\$1,010,673	1.0	\$1,010,673	\$0	\$0	\$0
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$144,409	1.0	\$144,409	\$0	\$0	\$0
Subtotal FY 2022-23 - Interagency Prevention Programs Coordination			\$144,409	1.0	\$144,409	\$0	\$0	\$0
Tony Grampas Youth Services Programs	1000	General Fund - Unrestricted	\$1,718,952	0.0	\$1,718,952	\$0	\$0	\$0
Tony Grampas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
Tony Grampas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,628,827	0.0	\$0	\$1,628,827	\$0	\$0
Tony Grampas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$6,504,157	3.0	\$0	\$6,504,157	\$0	\$0
Subtotal FY 2022-23 - Tony Grampas Youth Services Programs			\$10,351,936	3.0	\$1,718,952	\$8,132,984	\$500,000	\$0
Appropriation to the Youth Mentoring Services Cash Fund	15RS	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Youth Mentoring Services Cash Fund			\$500,000	0.0	\$0	\$500,000	\$0	\$0
Adoption Savings	17W0	Excess Title IV-E Reimbursement Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
Subtotal FY 2022-23 - Adoption Savings			\$700,000	0.0	\$0	\$700,000	\$0	\$0
Child Welfare Prevention and Intervention Services	CWPI	Child Welfare Prevention and Intervention Services Fund	\$598,953	0.0	\$0	\$598,953	\$0	\$0

Subtotal FY 2022-23 - Child Welfare Prevention and Intervention Services			\$598,953	0.0	\$0	\$598,953	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$12,290,605	0.0	\$0	\$37	\$65,370	\$12,225,198
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$40,411	0.0	\$0	\$40,411	\$0	\$0
Indirect Cost Assessment	27M0	Tony Grampas Youth Services Program Fund	\$51,829	0.0	\$0	\$51,829	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$13,831	0.0	\$0	\$13,831	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$12,396,676	0.0	\$0	\$106,108	\$65,370	\$12,225,198

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$473,465,639	108.1	\$319,714,312	\$37	\$13,630,932	\$140,120,358
	12R0	Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,169,238	0.0	\$0	\$2,169,238	\$0	\$0
	17W0	Excess Title IV-E Reimbursement Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
	18Q0	Performance-Based Collaborative Management Inc	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	27M0	Tony Grampas Youth Services Program Fund	\$6,555,986	3.0	\$0	\$6,555,986	\$0	\$0
	9900	Local Government Fund	\$85,860,816	0.0	\$0	\$85,860,816	\$0	\$0
	CWPI	Child Welfare Prevention and Intervention Services	\$598,953	0.0	\$0	\$598,953	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$13,831	0.0	\$0	\$13,831	\$0	\$0
Total For:	05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare		\$579,861,241	111.1	\$319,714,312	\$105,895,639	\$14,130,932	\$140,120,358

06. Division of Early Childhood, (A) Division of Early Care and Learning,								
Early Childhood Councils	1000	General Fund - Unrestricted	\$1,999,157	1.0	\$0	\$0	\$0	\$1,999,157
Subtotal FY 2022-23 - Early Childhood Councils			\$1,999,157	1.0	\$0	\$0	\$0	\$1,999,157
Child Care Licensing and Administration	1000	General Fund - Unrestricted	\$10,660,579	78.0	\$3,248,073	\$0	\$0	\$7,412,506
Child Care Licensing and Administration	12T0	Child Care Licensing Cash Fund	\$1,681,003	0.0	\$0	\$1,681,003	\$0	\$0
Subtotal FY 2022-23 - Child Care Licensing and Administration			\$12,341,582	78.0	\$3,248,073	\$1,681,003	\$0	\$7,412,506
Fine Assessed Against Licensees	12U0	Child Care Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Subtotal FY 2022-23 - Fine Assessed Against Licensees			\$10,000	0.0	\$0	\$10,000	\$0	\$0
Child Care Assistance Program	1000	General Fund - Unrestricted	\$121,760,364	0.0	\$28,490,478	\$0	\$0	\$93,269,886
Child Care Assistance Program	9900	Local Government Fund	\$14,916,339	0.0	\$0	\$14,916,339	\$0	\$0
Subtotal FY 2022-23 - Child Care Assistance Program			\$136,676,703	0.0	\$28,490,478	\$14,916,339	\$0	\$93,269,886

Intrastate Child Care Assistance Program Redistribution	1000	General Fund - Unrestricted	\$20,386,638	0.0	\$0	\$0	\$0	\$20,386,638
Subtotal FY 2022-23 - Intrastate Child Care Assistance Program Redistribution			\$20,386,638	0.0	\$0	\$0	\$0	\$20,386,638
Colorado Child Care Assistance Program Rate Setting Study	1000	General Fund - Unrestricted	\$20,000	0.0	\$0	\$0	\$0	\$20,000
Subtotal FY 2022-23 - Colorado Child Care Assistance Program Rate Setting Study			\$20,000	0.0	\$0	\$0	\$0	\$20,000
Child Care Grants for Quality, Availability and Fed. Targets	1000	General Fund - Unrestricted	\$43,150,039	9.0	\$3,210,443	\$0	\$0	\$39,939,596
Child Care Grants for Quality, Availability and Fed. Targets	VSCF	Various Sources of Cash Clearing Fund	\$385	0.0	\$0	\$385	\$0	\$0
Subtotal FY 2022-23 - Child Care Grants for Quality, Availability and Fed. Targets			\$43,150,424	9.0	\$3,210,443	\$385	\$0	\$39,939,596
Child Care Services and Substance Use Disorder Treatment Pil	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Child Care Services and Substance Use Disorder Treatment Pil			\$500,000	0.0	\$500,000	\$0	\$0	\$0
School-Readiness Quality Improvement Program	1000	General Fund - Unrestricted	\$2,243,608	1.0	\$0	\$0	\$0	\$2,243,608
Subtotal FY 2022-23 - School-Readiness Quality Improvement Program			\$2,243,608	1.0	\$0	\$0	\$0	\$2,243,608
Child Care Sustainability Grant Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Child Care Sustainability Grant Program			\$0	0.0	\$0	\$0	\$0	\$0
Circle Grant Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Circle Grant Program			\$0	0.0	\$0	\$0	\$0	\$0
Early Care and Education Recruitment and Retention	1000	General Fund - Unrestricted	\$7,200,000	4.0	\$0	\$0	\$0	\$7,200,000
Subtotal FY 2022-23 - Early Care and Education Recruitment and Retention			\$7,200,000	4.0	\$0	\$0	\$0	\$7,200,000
Teacher Salary Grant Program	1000	General Fund - Unrestricted	\$3,000,000	1.0	\$0	\$0	\$0	\$3,000,000
Subtotal FY 2022-23 - Teacher Salary Grant Program			\$3,000,000	1.0	\$0	\$0	\$0	\$3,000,000
Continuation of Child Care Quality Initiatives	1000	General Fund - Unrestricted	\$2,974,217	14.6	\$0	\$0	\$0	\$2,974,217
Subtotal FY 2022-23 - Continuation of Child Care Quality Initiatives			\$2,974,217	14.6	\$0	\$0	\$0	\$2,974,217
Child Care Assistance Program Support	1000	General Fund - Unrestricted	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
Subtotal FY 2022-23 - Child Care Assistance Program Support			\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$215,094,602	108.6	\$35,448,994	\$0	\$0	\$179,645,608
	12T0	Child Care Licensing Cash Fund	\$1,681,003	0.0	\$0	\$1,681,003	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	9900	Local Government Fund	\$14,916,339	0.0	\$0	\$14,916,339	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$385	0.0	\$0	\$385	\$0	\$0
Total For:	06. Division of Early Childhood, (A) Division of Early Care and Learning,		\$231,702,329	108.6	\$35,448,994	\$16,607,727	\$0	\$179,645,608

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

Promoting Safe and Stable Families Program	1000	General Fund - Unrestricted	\$3,562,036	2.0	\$56,501	\$0	\$0	\$3,505,535
Promoting Safe and Stable Families Program	9900	Local Government Fund	\$1,074,400	0.0	\$0	\$1,074,400	\$0	\$0
Subtotal FY 2022-23 - Promoting Safe and Stable Families Program			\$4,636,436	2.0	\$56,501	\$1,074,400	\$0	\$3,505,535
Early Childhood Mental Health Services	1000	General Fund - Unrestricted	\$5,677,254	1.7	\$1,581,611	\$0	\$0	\$4,095,643
Early Childhood Mental Health Services	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Early Childhood Mental Health Services			\$5,677,254	1.7	\$1,581,611	\$0	\$0	\$4,095,643
Early Intervention Services	1000	General Fund - Unrestricted	\$52,746,197	7.5	\$37,291,910	\$0	\$8,047,702	\$7,406,585
Early Intervention Services	8050	Early Intervention Services Trust Fund	\$10,516,016	0.0	\$0	\$10,516,016	\$0	\$0
Subtotal FY 2022-23 - Early Intervention Services			\$63,262,213	7.5	\$37,291,910	\$10,516,016	\$8,047,702	\$7,406,585
Early Intervention Early Start Program	1000	General Fund - Unrestricted	\$1,003,685	1.0	\$1,003,685	\$0	\$0	\$0
Subtotal FY 2022-23 - Early Intervention Early Start Program			\$1,003,685	1.0	\$1,003,685	\$0	\$0	\$0
Early Intervention Evaluations	1000	General Fund - Unrestricted	\$10,306,534	2.8	\$10,106,534	\$0	\$0	\$200,000
Subtotal FY 2022-23 - Early Intervention Evaluations			\$10,306,534	2.8	\$10,106,534	\$0	\$0	\$200,000
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$817,098	0.0	\$0	\$0	\$0	\$817,098
Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$364,642	1.5	\$0	\$364,642	\$0	\$0
Subtotal FY 2022-23 - Colorado Children's Trust Fund			\$1,181,740	1.5	\$0	\$364,642	\$0	\$817,098
Nurse Home Visitor Program	1000	General Fund - Unrestricted	\$1,763,337	0.0	\$0	\$0	\$0	\$1,763,337
Nurse Home Visitor Program	13M0	Nurse Home Visitor Program Fund	\$24,682,362	3.0	\$0	\$24,682,362	\$0	\$0
Subtotal FY 2022-23 - Nurse Home Visitor Program			\$26,445,699	3.0	\$0	\$24,682,362	\$0	\$1,763,337
Family Support Services	1000	General Fund - Unrestricted	\$1,300,404	0.5	\$1,300,404	\$0	\$0	\$0

Subtotal FY 2022-23 - Family Support Services			\$1,300,404	0.5	\$1,300,404	\$0	\$0	\$0
Community-Based Child Abuse Prevention Services	1000	General Fund - Unrestricted	\$8,379,580	2.0	\$8,379,580	\$0	\$0	\$0
Subtotal FY 2022-23 - Community-Based Child Abuse Prevention Services			\$8,379,580	2.0	\$8,379,580	\$0	\$0	\$0
Home Visiting for School Readiness	1000	General Fund - Unrestricted	\$592,107	0.0	\$592,107	\$0	\$0	\$0
Subtotal FY 2022-23 - Home Visiting for School Readiness			\$592,107	0.0	\$592,107	\$0	\$0	\$0
Incredible Years Program	15RS	Marijuana Tax Cash Fund	\$877,776	1.1	\$0	\$877,776	\$0	\$0
Subtotal FY 2022-23 - Incredible Years Program			\$877,776	1.1	\$0	\$877,776	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$86,148,232	17.5	\$60,312,332	\$0	\$8,047,702	\$17,788,198
	13M0	Nurse Home Visitor Program Fund	\$24,682,362	3.0	\$0	\$24,682,362	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$877,776	1.1	\$0	\$877,776	\$0	\$0
	2290	Colorado Children's Trust Fund	\$364,642	1.5	\$0	\$364,642	\$0	\$0
	8050	Early Intervention Services Trust Fund	\$10,516,016	0.0	\$0	\$10,516,016	\$0	\$0
	9900	Local Government Fund	\$1,074,400	0.0	\$0	\$1,074,400	\$0	\$0
		CSFB Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 06. Division of Early Childhood, (B) Division of Community and Family Support,			\$123,663,428	23.1	\$60,312,332	\$37,515,196	\$8,047,702	\$17,788,198

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,799,106	0.0	\$0	\$13	\$0	\$3,799,093
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$202,014	0.0	\$0	\$202,014	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$4,001,120	0.0	\$0	\$202,027	\$0	\$3,799,093

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,799,106	0.0	\$0	\$13	\$0	\$3,799,093
	VSCF	Various Sources of Cash Clearing Fund	\$202,014	0.0	\$0	\$202,014	\$0	\$0
Total For: 06. Division of Early Childhood, (C) Indirect Cost Assessment,			\$4,001,120	0.0	\$0	\$202,027	\$0	\$3,799,093

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

Personal Services	1000	General Fund - Unrestricted	\$996,264	15.0	\$385,777	\$0	\$0	\$610,487
Subtotal FY 2022-23 - Personal Services			\$996,264	15.0	\$385,777	\$0	\$0	\$610,487

Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0.0	\$27,883	\$0	\$0	\$0
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Subtotal FY 2022-23 - Operating Expenses			\$27,883	0.0	\$27,883	\$0	\$0	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,024,147	15.0	\$413,660	\$0	\$0	\$610,487
Total For: 07. Office of Self Sufficiency, (A) Administration,			\$1,024,147	15.0	\$413,660	\$0	\$0	\$610,487

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

Administration	1000	General Fund - Unrestricted	\$4,187,309	20.0	\$0	\$0	\$0	\$4,187,309
Subtotal FY 2022-23 - Administration			\$4,187,309	20.0	\$0	\$0	\$0	\$4,187,309

County Block Grants	1000	General Fund - Unrestricted	\$128,398,357	0.0	\$0	\$200,000	\$0	\$128,198,357
County Block Grants	9900	Local Government Fund	\$22,149,730	0.0	\$0	\$22,149,730	\$0	\$0
Subtotal FY 2022-23 - County Block Grants			\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357

County Training	1000	General Fund - Unrestricted	\$398,990	2.0	\$0	\$0	\$0	\$398,990
Subtotal FY 2022-23 - County Training			\$398,990	2.0	\$0	\$0	\$0	\$398,990

Appropriations to the Colorado Domestic Abuse Program Fund	194C	ARAPA - Colorado Domestic Abuse Program Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriations to the Colorado Domestic Abuse Program Fund			\$0	0.0	\$0	\$0	\$0	\$0

Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0.0	\$0	\$0	\$0	\$629,677
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,279,414	2.7	\$0	\$1,279,414	\$0	\$0
Domestic Abuse Program	194C	ARAPA - Colorado Domestic Abuse Program Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Domestic Abuse Program			\$1,909,091	2.7	\$0	\$1,279,414	\$0	\$629,677

Works Program Evaluation	1000	General Fund - Unrestricted	\$495,440	0.0	\$0	\$0	\$0	\$495,440
Subtotal FY 2022-23 - Works Program Evaluation			\$495,440	0.0	\$0	\$0	\$0	\$495,440

Workforce Development Council	1000	General Fund - Unrestricted	\$111,211	0.0	\$0	\$0	\$0	\$111,211
Subtotal FY 2022-23 - Workforce Development Council			\$111,211	0.0	\$0	\$0	\$0	\$111,211

Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,572,938	2.0	\$2,572,938	\$0	\$0	\$0
Subtotal FY 2022-23 - Transitional Jobs Program			\$2,572,938	2.0	\$2,572,938	\$0	\$0	\$0

Employment Opportunities with Wages Program	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
Subtotal FY 2022-23 - Employment Opportunities with Wages Program			\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000

Child Support Services Employment	1000	General Fund - Unrestricted	\$1,820,622	1.0	\$0	\$0	\$0	\$1,820,622
Subtotal FY 2022-23 - Child Support Services Employment			\$1,820,622	1.0	\$0	\$0	\$0	\$1,820,622

TANF Short-term Non-recurrent Benefits (PEAF)	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - TANF Short-term Non-recurrent Benefits (PEAF)			\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$140,614,544	25.0	\$2,572,938	\$200,000	\$0	\$137,841,606
	1940	Colorado Domestic Abuse Program Fund	\$1,279,414	2.7	\$0	\$1,279,414	\$0	\$0
	194C	ARAPA - Colorado Domestic Abuse Program Fund	\$0	0.0	\$0	\$0	\$0	\$0
	9900	Local Government Fund	\$22,149,730	0.0	\$0	\$22,149,730	\$0	\$0
Total For:	07. Office of Self Sufficiency, (B) Colorado Works Program,		\$164,043,688	27.7	\$2,572,938	\$23,629,144	\$0	\$137,841,606

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

Low Income Assistance Program	1000	General Fund - Unrestricted	\$43,963,056	5.2	\$0	\$0	\$0	\$43,963,056
Low Income Assistance Program	23E0	Low-Income Energy Assistance Fund - Human Services	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
Subtotal FY 2022-23 - Low Income Assistance Program			\$48,213,056	5.2	\$0	\$4,250,000	\$0	\$43,963,056

Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$3,822,876	15.0	\$1,851,448	\$0	\$0	\$1,971,428
Subtotal FY 2022-23 - Supplemental Nutrition Assistance Program			\$3,822,876	15.0	\$1,851,448	\$0	\$0	\$1,971,428

Supplemental Nutrition Assist. Program State Staff Training	1000	General Fund - Unrestricted	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
Subtotal FY 2022-23 - Supplemental Nutrition Assist. Program State Staff Training			\$25,000	0.0	\$12,500	\$0	\$0	\$12,500

Food Stamp Job Search Units - Program Costs	1000	General Fund - Unrestricted	\$1,904,170	3.2	\$195,718	\$200,800	\$0	\$1,507,652
Food Stamp Job Search Units - Program Costs	9900	Local Government Fund	\$212,636	3.0	\$0	\$212,636	\$0	\$0
Subtotal FY 2022-23 - Food Stamp Job Search Units - Program Costs			\$2,116,806	6.2	\$195,718	\$413,436	\$0	\$1,507,652

Food Stamp Job Search Units - Supportive Services	1000	General Fund - Unrestricted	\$209,161	0.0	\$78,435	\$0	\$0	\$130,726
Food Stamp Job Search Units - Supportive Services	9900	Local Government Fund	\$52,291	0.0	\$0	\$52,291	\$0	\$0
Subtotal FY 2022-23 - Food Stamp Job Search Units - Supportive Services			\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726

Food Distribution Program	1000	General Fund - Unrestricted	\$1,016,780	6.9	\$390,675	\$180,240	\$0	\$445,865
Food Distribution Program	18R0	Food Distribution Program Service Fund	\$336,282	3.0	\$0	\$326,193	\$0	\$10,089
Subtotal FY 2022-23 - Food Distribution Program			\$1,353,062	9.9	\$390,675	\$506,433	\$0	\$455,954

Food Pantry Assistance Grant Program	CSFE	Economic Recovery and Relief Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Food Pantry Assistance Grant Program			\$0	0.0	\$0	\$0	\$0	\$0

Income Tax Offset	1000	General Fund - Unrestricted	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
Subtotal FY 2022-23 - Income Tax Offset			\$4,128	0.0	\$2,064	\$0	\$0	\$2,064

Electronic Benefits Transfer Service	1000	General Fund - Unrestricted	\$3,055,019	5.0	\$1,025,036	\$260,960	\$0	\$1,769,023
Electronic Benefits Transfer Service	9900	Local Government Fund	\$755,344	2.0	\$0	\$755,344	\$0	\$0
Subtotal FY 2022-23 - Electronic Benefits Transfer Service			\$3,810,363	7.0	\$1,025,036	\$1,016,304	\$0	\$1,769,023

Refugee Assistance	1000	General Fund - Unrestricted	\$10,939,804	10.0	\$0	\$0	\$0	\$10,939,804
Subtotal FY 2022-23 - Refugee Assistance			\$10,939,804	10.0	\$0	\$0	\$0	\$10,939,804

Systematic Alien Verification for Eligibility	1000	General Fund - Unrestricted	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
Subtotal FY 2022-23 - Systematic Alien Verification for Eligibility			\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664

Colorado Diaper Distribution Program	1000	General Fund - Unrestricted	\$2,000,000	2.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Colorado Diaper Distribution Program			\$2,000,000	2.0	\$2,000,000	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$66,985,892	48.3	\$5,562,262	\$644,541	\$28,307	\$60,750,782
	18R0	Food Distribution Program Service Fund	\$336,282	3.0	\$0	\$326,193	\$0	\$10,089
	23E0	Low-Income Energy Assistance Fund - Human Ser	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
	9900	Local Government Fund	\$1,020,271	5.0	\$0	\$1,020,271	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,		\$72,592,445	56.3	\$5,562,262	\$6,241,005	\$28,307	\$60,760,871

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

Automated Child Support Enforcement System	1000	General Fund - Unrestricted	\$8,901,405	16.9	\$2,643,987	\$304,999	\$0	\$5,952,419
Automated Child Support Enforcement System	2470	Family Support Registry Fund	\$428,492	0.0	\$0	\$428,492	\$0	\$0
Automated Child Support Enforcement System	CSIL	Child Support Insurance Lien Fund	\$86,827	0.0	\$0	\$86,827	\$0	\$0

Automated Child Support Enforcement System	VSCF	Various Sources of Cash Clearing Fund	\$56,823	0.0	\$0	\$56,823	\$0	\$0
Subtotal FY 2022-23 - Automated Child Support Enforcement System			\$9,473,547	16.9	\$2,643,987	\$877,141	\$0	\$5,952,419

Child Support Enforcement	1000	General Fund - Unrestricted	\$7,615,048	24.5	\$5,658,885	\$180,463	\$0	\$1,775,700
Subtotal FY 2022-23 - Child Support Enforcement			\$7,615,048	24.5	\$5,658,885	\$180,463	\$0	\$1,775,700

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,516,453	41.4	\$8,302,872	\$485,462	\$0	\$7,728,119
	2470	Family Support Registry Fund	\$428,492	0.0	\$0	\$428,492	\$0	\$0
		CSIL Child Support Insurance Lien Fund	\$86,827	0.0	\$0	\$86,827	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$56,823	0.0	\$0	\$56,823	\$0	\$0
Total For: 07. Office of Self Sufficiency, (D) Child Support Enforcement,			\$17,088,595	41.4	\$8,302,872	\$1,057,604	\$0	\$7,728,119

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

Program Costs	1000	General Fund - Unrestricted	\$19,497,467	121.7	\$0	\$0	\$0	\$19,497,467
Subtotal FY 2022-23 - Program Costs			\$19,497,467	121.7	\$0	\$0	\$0	\$19,497,467

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,497,467	121.7	\$0	\$0	\$0	\$19,497,467
Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services,			\$19,497,467	121.7	\$0	\$0	\$0	\$19,497,467

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$25,079,500	0.0	\$0	\$10	\$6,113,242	\$18,966,248
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$124,117	0.0	\$0	\$124,117	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$25,203,617	0.0	\$0	\$124,127	\$6,113,242	\$18,966,248

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,079,500	0.0	\$0	\$10	\$6,113,242	\$18,966,248
	VSCF	Various Sources of Cash Clearing Fund	\$124,117	0.0	\$0	\$124,117	\$0	\$0
Total For: 07. Office of Self Sufficiency, (F) Indirect Cost Assessment,			\$25,203,617	0.0	\$0	\$124,127	\$6,113,242	\$18,966,248

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

Personal Services	1000	General Fund - Unrestricted	\$7,319,565	80.8	\$2,694,903	\$99,179	\$829,040	\$3,696,443
Personal Services	1180	Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	\$0
Personal Services	11Y0	Persistent Drunk Driver Fund	\$27,361	0.0	\$0	\$27,361	\$0	\$0

Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$14,824	0.0	\$0	\$14,824	\$0	\$0
Personal Services	15M0	Controlled Substance Program Fund	\$6,039	0.0	\$0	\$6,039	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$778,317	3.8	\$0	\$778,317	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$33,919	0.0	\$0	\$33,919	\$0	\$0
Personal Services	PSPW	Peer Support Professional Workforce Cash Fund	\$4,800	0.0	\$0	\$4,800	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0.0	\$0	\$48,321	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$9,022,204	84.6	\$2,694,903	\$1,801,818	\$829,040	\$3,696,443

Operating Expenses	1000	General Fund - Unrestricted	\$276,469	0.0	\$45,582	\$0	\$12,226	\$218,661
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$87,668	0.0	\$0	\$87,668	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$364,137	0.0	\$45,582	\$87,668	\$12,226	\$218,661

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,596,034	80.8	\$2,740,485	\$99,179	\$841,266	\$3,915,104
	1180	Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$27,361	0.0	\$0	\$27,361	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$14,824	0.0	\$0	\$14,824	\$0	\$0
	15M0	Controlled Substance Program Fund	\$6,039	0.0	\$0	\$6,039	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$865,985	3.8	\$0	\$865,985	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$33,919	0.0	\$0	\$33,919	\$0	\$0
	PSPW	Peer Support Professional Workforce Cash Fund	\$4,800	0.0	\$0	\$4,800	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0.0	\$0	\$48,321	\$0	\$0
Total For: 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration			\$9,386,341	84.6	\$2,740,485	\$1,889,486	\$841,266	\$3,915,104

08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program								
Mental Health Community Programs	1000	General Fund - Unrestricted	\$36,575,050	0.0	\$28,335,473	\$0	\$0	\$8,239,577
Mental Health Community Programs	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Mental Health Community Programs			\$36,575,050	0.0	\$28,335,473	\$0	\$0	\$8,239,577

Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$17,310,422	0.0	\$17,310,422	\$0	\$0	\$0
Subtotal FY 2022-23 - Assertive Community Treatment Programs			\$17,310,422	0.0	\$17,310,422	\$0	\$0	\$0

Mental Health Services for Juvenile and Adult Offenders	15RS	Marijuana Tax Cash Fund	\$5,853,029	0.0	\$0	\$5,853,029	\$0	\$0
Subtotal FY 2022-23 - Mental Health Services for Juvenile and Adult Offenders			\$5,853,029	0.0	\$0	\$5,853,029	\$0	\$0

Mental Health Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,734,506	0.0	\$2,604,743	\$0	\$129,763	\$0
Mental Health Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$427,591	0.0	\$0	\$427,591	\$0	\$0
Subtotal FY 2022-23 - Mental Health Treatment Services for Youth			\$3,162,097	0.0	\$2,604,743	\$427,591	\$129,763	\$0
Family First Prevention Services Act	1000	General Fund - Unrestricted	\$631,309	0.0	\$631,309	\$0	\$0	\$0
Subtotal FY 2022-23 - Family First Prevention Services Act			\$631,309	0.0	\$631,309	\$0	\$0	\$0
Behavioral Health Voucher	1000	General Fund - Unrestricted	\$50,500	0.0	\$50,500	\$0	\$0	\$0
Subtotal FY 2022-23 - Behavioral Health Voucher			\$50,500	0.0	\$50,500	\$0	\$0	\$0
Involuntary Mental Health Care and Treatment	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Involuntary Mental Health Care and Treatment			\$50,000	0.0	\$50,000	\$0	\$0	\$0
Veteran Suicide Prevention Pilot Program	1000	General Fund - Unrestricted	\$2,936,600	0.0	\$2,936,600	\$0	\$0	\$0
Subtotal FY 2022-23 - Veteran Suicide Prevention Pilot Program			\$2,936,600	0.0	\$2,936,600	\$0	\$0	\$0
Long Bill Group Totals								
		1000 General Fund - Unrestricted	\$60,288,387	0.0	\$51,919,047	\$0	\$129,763	\$8,239,577
		15RS Marijuana Tax Cash Fund	\$6,280,620	0.0	\$0	\$6,280,620	\$0	\$0
		CSFB Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program			\$66,569,007	0.0	\$51,919,047	\$6,280,620	\$129,763	\$8,239,577
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services								
Treatment and Detoxification Contracts	1000	General Fund - Unrestricted	\$32,323,701	2.1	\$13,127,588	\$2,646	\$0	\$19,193,467
Treatment and Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$0	0.0	\$0	\$0	\$0	\$0
Treatment and Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$6,906,676	0.0	\$0	\$6,906,676	\$0	\$0
Treatment and Detoxification Contracts	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$197,612	0.0	\$0	\$197,612	\$0	\$0
Subtotal FY 2022-23 - Treatment and Detoxification Contracts			\$39,427,989	2.1	\$13,127,588	\$7,106,934	\$0	\$19,193,467
Increasing Access to Effective Substance Disorder Services	15RS	Marijuana Tax Cash Fund	\$15,964,688	0.0	\$0	\$15,964,688	\$0	\$0
Increasing Access to Effective Substance Disorder Services	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Increasing Access to Effective Substance Disorder Services			\$15,964,688	0.0	\$0	\$15,964,688	\$0	\$0

Prevention Programs	1000	General Fund - Unrestricted	\$6,368,212	0.0	\$37,196	\$0	\$0	\$6,331,016
Prevention Programs	11X0	Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Prevention Programs	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$41,149	0.0	\$0	\$41,149	\$0	\$0
Subtotal FY 2022-23 - Prevention Programs			\$6,419,361	0.0	\$37,196	\$51,149	\$0	\$6,331,016

Community Prevention and Treatment Programs	1000	General Fund - Unrestricted	\$3,398,157	0.0	\$10,339	\$0	\$0	\$3,387,818
Community Prevention and Treatment Programs	11Y0	Persistent Drunk Driver Fund	\$1,534,596	0.0	\$0	\$1,534,596	\$0	\$0
Community Prevention and Treatment Programs	15RS	Marijuana Tax Cash Fund	\$1,105,143	0.0	\$0	\$1,105,143	\$0	\$0
Community Prevention and Treatment Programs	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
Community Prevention and Treatment Programs	4030	Law Enforcement Assistance Fund	\$255,000	0.0	\$0	\$255,000	\$0	\$0
Subtotal FY 2022-23 - Community Prevention and Treatment Programs			\$6,444,096	0.0	\$10,339	\$3,045,939	\$0	\$3,387,818

Offender Services	1000	General Fund - Unrestricted	\$4,648,038	0.0	\$3,127,813	\$0	\$1,520,225	\$0
Subtotal FY 2022-23 - Offender Services			\$4,648,038	0.0	\$3,127,813	\$0	\$1,520,225	\$0

High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,884,432	0.0	\$0	\$0	\$1,884,432	\$0
Subtotal FY 2022-23 - High Risk Pregnant Women Program			\$1,884,432	0.0	\$0	\$0	\$1,884,432	\$0

Housing Assistance	1000	General Fund - Unrestricted	\$4,040,000	1.0	\$4,040,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Housing Assistance			\$4,040,000	1.0	\$4,040,000	\$0	\$0	\$0

Recovery Residence Certification	1000	General Fund - Unrestricted	\$202,000	0.0	\$202,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Recovery Residence Certification			\$202,000	0.0	\$202,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$52,864,540	3.1	\$20,544,936	\$2,646	\$3,404,657	\$28,912,301
	11X0	Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,534,596	0.0	\$0	\$1,534,596	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$23,976,507	0.0	\$0	\$23,976,507	\$0	\$0
	19Y0	Adolescent Substance Abuse Prevention and Treat	\$238,761	0.0	\$0	\$238,761	\$0	\$0
	24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$255,000	0.0	\$0	\$255,000	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1)								
Total For:	Treatment Services		\$79,030,604	3.1	\$20,544,936	\$26,168,710	\$3,404,657	\$28,912,301

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

Crisis Response System Services	1000	General Fund - Unrestricted	\$25,123,310	0.0	\$25,123,310	\$0	\$0	\$0
Crisis Response System Services	15RS	Marijuana Tax Cash Fund	\$4,096,912	0.0	\$0	\$4,096,912	\$0	\$0
Crisis Response System Services	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Crisis Response System Services			\$29,220,222	0.0	\$25,123,310	\$4,096,912	\$0	\$0

BH Crisis Response System Secure Transportation Pilot Prg	15RS	Marijuana Tax Cash Fund	\$554,839	0.0	\$0	\$554,839	\$0	\$0
Subtotal FY 2022-23 - BH Crisis Response System Secure Transportation Pilot Prg			\$554,839	0.0	\$0	\$554,839	\$0	\$0

Crisis Response System Telephone Hotline	1000	General Fund - Unrestricted	\$3,626,715	0.0	\$3,626,715	\$0	\$0	\$0
Crisis Response System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$342,770	0.0	\$0	\$342,770	\$0	\$0
Subtotal FY 2022-23 - Crisis Response System Telephone Hotline			\$3,969,485	0.0	\$3,626,715	\$342,770	\$0	\$0

Crisis Response System Public Information Campaign	1000	General Fund - Unrestricted	\$600,000	0.0	\$600,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Crisis Response System Public Information Campaign			\$600,000	0.0	\$600,000	\$0	\$0	\$0

Community Transition Services	1000	General Fund - Unrestricted	\$7,443,069	0.0	\$7,443,069	\$0	\$0	\$0
Community Transition Services	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Community Transition Services			\$7,443,069	0.0	\$7,443,069	\$0	\$0	\$0

Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Criminal Justice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$62,859	0.0	\$0	\$62,859	\$0	\$0
Subtotal FY 2022-23 - Criminal Justice Diversion Programs			\$62,859	0.0	\$0	\$62,859	\$0	\$0

Jail-based Behavioral Health Services	1000	General Fund - Unrestricted	\$17,930,483	1.0	\$10,577,447	\$0	\$7,353,036	\$0
Jail-based Behavioral Health Services	15RS	Marijuana Tax Cash Fund	\$5,772,933	1.3	\$0	\$5,772,933	\$0	\$0
Jail-based Behavioral Health Services	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Jail-based Behavioral Health Services			\$23,703,416	2.3	\$10,577,447	\$5,772,933	\$7,353,036	\$0

Circle and Other Rural Prog for Cooccur Disorders	1000	General Fund - Unrestricted	\$2,595,608	0.0	\$595,608	\$0	\$2,000,000	\$0
Circle and Other Rural Prog for Cooccur Disorders	15RS	Marijuana Tax Cash Fund	\$5,787,919	0.0	\$0	\$5,787,919	\$0	\$0
Subtotal FY 2022-23 - Circle and Other Rural Prog for Cooccur Disorders			\$8,383,527	0.0	\$595,608	\$5,787,919	\$2,000,000	\$0

Medication Consistency and Health Information Exchange	15RS	Marijuana Tax Cash Fund	\$760,700	0.0	\$0	\$760,700	\$0	\$0
Subtotal FY 2022-23 - Medication Consistency and Health Information Exchange			\$760,700	0.0	\$0	\$760,700	\$0	\$0
Recovery Support Services Grant Program	1000	General Fund - Unrestricted	\$1,616,000	1.0	\$1,616,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Recovery Support Services Grant Program			\$1,616,000	1.0	\$1,616,000	\$0	\$0	\$0
BH and SUD Treatment for Children, Youth and Their Families	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - BH and SUD Treatment for Children, Youth and Their Families			\$0	0.0	\$0	\$0	\$0	\$0
Mental Health Awareness Campaign	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Mental Health Awareness Campaign			\$0	0.0	\$0	\$0	\$0	\$0
Behavioral Health-care Workforce Development Program	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Behavioral Health-care Workforce Development Program			\$0	0.0	\$0	\$0	\$0	\$0
Statewide Care Coordination Infrastructure	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Statewide Care Coordination Infrastructure			\$0	0.0	\$0	\$0	\$0	\$0
County-based Behavioral Health Grant Program	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - County-based Behavioral Health Grant Program			\$0	0.0	\$0	\$0	\$0	\$0
Residential Placement of Children and Youth Pilot Program	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Residential Placement of Children and Youth Pilot Program			\$0	0.0	\$0	\$0	\$0	\$0
Appropriation to High-risk Families Cash Fund	12HC	High-Risk Families Cash Fund - CSFRF	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
Appropriation to High-risk Families Cash Fund	CSFB	Behavioral and Mental Health Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Subtotal FY 2022-23 - Appropriation to High-risk Families Cash Fund			\$0	0.0	\$0	\$0	\$0	\$0
9-8-8 National Suicide Prevention Lifeline Network	988F	988 Crisis Hotline Cash Fund	\$11,848,150	2.0	\$0	\$11,848,150	\$0	\$0
Subtotal FY 2022-23 - 9-8-8 National Suicide Prevention Lifeline Network			\$11,848,150	2.0	\$0	\$11,848,150	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$58,935,185	2.0	\$49,582,149	\$0	\$9,353,036	\$0
	12HC	High-Risk Families Cash Fund - CSFRF	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
	15RS	Marijuana Tax Cash Fund	\$17,378,932	1.3	\$0	\$17,378,932	\$0	\$0
	988F	988 Crisis Hotline Cash Fund	\$11,848,150	2.0	\$0	\$11,848,150	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Total For:	08. Behavioral Health Services, (D) Integrated Behavioral Health Services,		\$88,162,267	5.3	\$49,582,149	\$29,227,082	\$9,353,036	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$30,333,350	291.0	\$28,780,796	\$1,458,181	\$94,373	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$201,042	0.0	\$0	\$201,042	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$30,534,392	291.0	\$28,780,796	\$1,659,223	\$94,373	\$0

Contract Medical Services	1000	General Fund - Unrestricted	\$815,897	0.0	\$815,897	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Medical Services			\$815,897	0.0	\$815,897	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$1,063,943	0.0	\$925,278	\$114,762	\$23,903	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,850	0.0	\$0	\$2,850	\$0	\$0
Operating Expenses	2000	Department of State Cash Fund	\$1,311,528	0.0	\$1,311,528	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$2,378,321	0.0	\$2,236,806	\$117,612	\$23,903	\$0

Capital Outlay	1000	General Fund - Unrestricted	\$112,916	0.0	\$112,916	\$0	\$0	\$0
Subtotal FY 2022-23 - Capital Outlay			\$112,916	0.0	\$112,916	\$0	\$0	\$0

Pharmaceuticals	1000	General Fund - Unrestricted	\$1,611,596	0.0	\$1,494,988	\$94,036	\$22,572	\$0
Subtotal FY 2022-23 - Pharmaceuticals			\$1,611,596	0.0	\$1,494,988	\$94,036	\$22,572	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$33,937,702	291.0	\$32,129,875	\$1,666,979	\$140,848	\$0
	15RS	Marijuana Tax Cash Fund	\$203,892	0.0	\$0	\$203,892	\$0	\$0
	2000	Department of State Cash Fund	\$1,311,528	0.0	\$1,311,528	\$0	\$0	\$0
Total For:	08. Behavioral Health Services, (E) Mental Health Institutes,		\$35,453,122	291.0	\$33,441,403	\$1,870,871	\$140,848	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$98,697,051	1056.2	\$87,575,426	\$3,429,093	\$7,692,532	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$363,582	0.0	\$0	\$363,582	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$99,060,633	1056.2	\$87,575,426	\$3,792,675	\$7,692,532	\$0

Contract Medical Services	1000	General Fund - Unrestricted	\$2,786,464	0.0	\$2,786,464	\$0	\$0	\$0
Subtotal FY 2022-23 - Contract Medical Services			\$2,786,464	0.0	\$2,786,464	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$8,015,055	0.0	\$4,385,551	\$395,155	\$3,234,349	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0.0	\$0	\$4,750	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$8,019,805	0.0	\$4,385,551	\$399,905	\$3,234,349	\$0
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0.0	\$324,068	\$0	\$0	\$0
Subtotal FY 2022-23 - Capital Outlay			\$324,068	0.0	\$324,068	\$0	\$0	\$0
Pharmaceuticals	1000	General Fund - Unrestricted	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0
Subtotal FY 2022-23 - Pharmaceuticals			\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0
Educational Programs	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Subtotal FY 2022-23 - Educational Programs			\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$114,773,222	1058.9	\$99,583,303	\$4,020,109	\$11,169,810	\$0
	15RS	Marijuana Tax Cash Fund	\$368,332	0.0	\$0	\$368,332	\$0	\$0
Total For:	08. Behavioral Health Services, (E) Mental Health Institutes,		\$115,141,554	1058.9	\$99,583,303	\$4,388,441	\$11,169,810	\$0

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

Forensic Services Admin	1000	General Fund - Unrestricted	\$1,081,922	13.9	\$1,081,922	\$0	\$0	\$0
Subtotal FY 2022-23 - Forensic Services Admin			\$1,081,922	13.9	\$1,081,922	\$0	\$0	\$0
Forensic Support Team	1000	General Fund - Unrestricted	\$1,495,996	19.0	\$1,495,996	\$0	\$0	\$0
Subtotal FY 2022-23 - Forensic Support Team			\$1,495,996	19.0	\$1,495,996	\$0	\$0	\$0
Court Services	1000	General Fund - Unrestricted	\$6,974,778	58.1	\$6,974,778	\$0	\$0	\$0
Subtotal FY 2022-23 - Court Services			\$6,974,778	58.1	\$6,974,778	\$0	\$0	\$0
Forensic Community-based Services	1000	General Fund - Unrestricted	\$4,087,690	20.4	\$4,087,690	\$0	\$0	\$0
Subtotal FY 2022-23 - Forensic Community-based Services			\$4,087,690	20.4	\$4,087,690	\$0	\$0	\$0
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$13,904,438	4.3	\$13,904,438	\$0	\$0	\$0
Subtotal FY 2022-23 - Jail-based Competency Restoration Program			\$13,904,438	4.3	\$13,904,438	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$3,412,250	1.0	\$3,412,250	\$0	\$0	\$0

Subtotal FY 2022-23 - Purchased Psychiatric Bed Capacity			\$3,412,250	1.0	\$3,412,250	\$0	\$0	\$0
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Outpatient Competency Restoration Program	1000	General Fund - Unrestricted	\$3,904,783	3.0	\$3,904,783	\$0	\$0	\$0
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Subtotal FY 2022-23 - Outpatient Competency Restoration Program			\$3,904,783	3.0	\$3,904,783	\$0	\$0	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$34,861,857	119.7	\$34,861,857	\$0	\$0	\$0
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Total For: 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services			\$34,861,857	119.7	\$34,861,857	\$0	\$0	\$0
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08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs

Consent Decree Fines and Fees	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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Subtotal FY 2022-23 - Consent Decree Fines and Fees			\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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Total For: 08. Behavioral Health Services, (E) Mental Health Institutes, (4) Fines and Costs			\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
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08. Behavioral Health Services, (F) Indirect Cost Assessment,

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$5,141,204	0.0	\$0	\$1,922,421	\$1,589,037	\$1,629,746
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Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,640,181	0.0	\$0	\$1,640,181	\$0	\$0
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Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$265,750	0.0	\$0	\$265,750	\$0	\$0
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Subtotal FY 2022-23 - Indirect Cost Assessment			\$7,047,135	0.0	\$0	\$3,828,352	\$1,589,037	\$1,629,746
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$5,141,204	0.0	\$0	\$1,922,421	\$1,589,037	\$1,629,746
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	15RS	Marijuana Tax Cash Fund	\$1,640,181	0.0	\$0	\$1,640,181	\$0	\$0
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	VSCF	Various Sources of Cash Clearing Fund	\$265,750	0.0	\$0	\$265,750	\$0	\$0
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Total For: 08. Behavioral Health Services, (F) Indirect Cost Assessment,			\$7,047,135	0.0	\$0	\$3,828,352	\$1,589,037	\$1,629,746
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

Wheat Ridge Regional Center Intermediate Care Facility	1000	General Fund - Unrestricted	\$27,201,721	373.0	\$0	\$779,589	\$26,422,132	\$0
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Subtotal FY 2022-23 - Wheat Ridge Regional Center Intermediate Care Facility			\$27,201,721	373.0	\$0	\$779,589	\$26,422,132	\$0
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Wheat Ridge Regional Center Provider Fee	1000	General Fund - Unrestricted	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
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Subtotal FY 2022-23 - Wheat Ridge Regional Center Provider Fee			\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
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Wheat Ridge Regional Center Depreciation	1000	General Fund - Unrestricted	\$180,718	0.0	\$0	\$0	\$180,718	\$0
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Subtotal FY 2022-23 - Wheat Ridge Regional Center Depreciation			\$180,718	0.0	\$0	\$0	\$180,718	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$28,818,051	373.0	\$0	\$779,589	\$28,038,462	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental

Total For: Disabilities Services, (1) Wheat Ridge Regional Center			\$28,818,051	373.0	\$0	\$779,589	\$28,038,462	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center

Grand Junction Regional Center Intermediate

Care Facility	1000	General Fund - Unrestricted	\$7,519,748	98.8	\$0	\$1,038,296	\$6,481,452	\$0
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Subtotal FY 2022-23 - Grand Junction Regional Center Intermediate Care Facility			\$7,519,748	98.8	\$0	\$1,038,296	\$6,481,452	\$0
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Grand Junction Regional Center Provider Fee	1000	General Fund - Unrestricted	\$453,291	0.0	\$0	\$0	\$453,291	\$0
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Subtotal FY 2022-23 - Grand Junction Regional Center Provider Fee			\$453,291	0.0	\$0	\$0	\$453,291	\$0
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Grand Junction Regional Center Waiver Services	1000	General Fund - Unrestricted	\$11,369,840	174.2	\$350,000	\$401,934	\$10,617,906	\$0
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Subtotal FY 2022-23 - Grand Junction Regional Center Waiver Services			\$11,369,840	174.2	\$350,000	\$401,934	\$10,617,906	\$0
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Grand Junction Regional Center Depreciation	1000	General Fund - Unrestricted	\$323,681	0.0	\$0	\$0	\$323,681	\$0
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Subtotal FY 2022-23 - Grand Junction Regional Center Depreciation			\$323,681	0.0	\$0	\$0	\$323,681	\$0
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,666,560	273.0	\$350,000	\$1,440,230	\$17,876,330	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental

Total For: Disabilities Services, (2) Grand Junction Regional Center			\$19,666,560	273.0	\$350,000	\$1,440,230	\$17,876,330	\$0
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09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center

Pueblo Regional Center Waiver Services	1000	General Fund - Unrestricted	\$11,602,468	181.8	\$250,000	\$539,856	\$10,812,612	\$0
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Subtotal FY 2022-23 - Pueblo Regional Center Waiver Services			\$11,602,468	181.8	\$250,000	\$539,856	\$10,812,612	\$0
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Pueblo Regional Center Depreciation	1000	General Fund - Unrestricted	\$187,326	0.0	\$0	\$0	\$187,326	\$0
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Subtotal FY 2022-23 - Pueblo Regional Center Depreciation			\$187,326	0.0	\$0	\$0	\$187,326	\$0
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Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,789,794	181.8	\$250,000	\$539,856	\$10,999,938	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center			\$11,789,794	181.8	\$250,000	\$539,856	\$10,999,938	\$0
Total For:								

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

Work Therapy Program	5160	Work Therapy Cash Fund	\$585,213	1.5	\$0	\$585,213	\$0	\$0
Subtotal FY 2022-23 - Work Therapy Program			\$585,213	1.5	\$0	\$585,213	\$0	\$0

Long Bill Group Totals								
	5160	Work Therapy Cash Fund	\$585,213	1.5	\$0	\$585,213	\$0	\$0
Total For: 09. Services for People with Disabilities, (B) Work Therapy Program,			\$585,213	1.5	\$0	\$585,213	\$0	\$0

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

Appropriation to the Colorado Brain Injury Trust Fund	1000	General Fund - Unrestricted	\$450,000	0.0	\$450,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Colorado Brain Injury Trust Fund			\$450,000	0.0	\$450,000	\$0	\$0	\$0

Colorado Brain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$3,510,640	1.5	\$0	\$3,060,640	\$450,000	\$0
Subtotal FY 2022-23 - Colorado Brain Injury Trust Fund			\$3,510,640	1.5	\$0	\$3,060,640	\$450,000	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$450,000	0.0	\$450,000	\$0	\$0	\$0
	16X0	Traumatic Brain Injury Fund	\$3,510,640	1.5	\$0	\$3,060,640	\$450,000	\$0
Total For: 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,			\$3,960,640	1.5	\$450,000	\$3,060,640	\$450,000	\$0

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

Administration	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Subtotal FY 2022-23 - Administration			\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0

Fitzsimons Veterans Community Living Center	1000	General Fund - Unrestricted	\$12,725,391	0.0	\$975,297	\$121,038	\$0	\$11,629,056
Fitzsimons Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$12,027,928	236.4	\$0	\$12,027,928	\$0	\$0
Subtotal FY 2022-23 - Fitzsimons Veterans Community Living Center			\$24,753,319	236.4	\$975,297	\$12,148,966	\$0	\$11,629,056

Florence Veterans Community Living Center	1000	General Fund - Unrestricted	\$5,136,294	0.0	\$523,396	\$154,052	\$0	\$4,458,846
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Florence Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,674,231	135.0	\$0	\$7,674,231	\$0	\$0
Subtotal FY 2022-23 - Florence Veterans Community Living Center			\$12,810,525	135.0	\$523,396	\$7,828,283	\$0	\$4,458,846
Homelake Veterans Community Living Center	1000	General Fund - Unrestricted	\$3,626,340	0.0	\$574,802	\$70,833	\$0	\$2,980,705
Homelake Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$5,180,621	95.3	\$0	\$5,180,621	\$0	\$0
Subtotal FY 2022-23 - Homelake Veterans Community Living Center			\$8,806,961	95.3	\$574,802	\$5,251,454	\$0	\$2,980,705
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$60,713	0.5	\$60,713	\$0	\$0	\$0
Homelake Military Veterans Cemetery	5050	State Nursing Homes Central Fund	\$7,665	0.0	\$0	\$7,665	\$0	\$0
Subtotal FY 2022-23 - Homelake Military Veterans Cemetery			\$68,378	0.5	\$60,713	\$7,665	\$0	\$0
Rifle Veterans Community Living Center	1000	General Fund - Unrestricted	\$3,303,690	0.0	\$628,550	\$49,958	\$0	\$2,625,182
Rifle Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$7,163,303	110.6	\$0	\$7,163,303	\$0	\$0
Subtotal FY 2022-23 - Rifle Veterans Community Living Center			\$10,466,993	110.6	\$628,550	\$7,213,261	\$0	\$2,625,182
Walsenburg Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Subtotal FY 2022-23 - Walsenburg Veterans Community Living Center			\$373,985	1.0	\$0	\$373,985	\$0	\$0
Transfer to the Central Fund pursuant to Section 26-12-108	1000	General Fund - Unrestricted	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Transfer to the Central Fund pursuant to Section 26-12-108			\$800,000	0.0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,652,428	0.5	\$3,562,758	\$395,881	\$0	\$21,693,789
	5050	State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
Total For: 09. Services for People with Disabilities, (D) Veterans Community Living Centers,			\$60,119,668	583.8	\$3,562,758	\$34,863,121	\$0	\$21,693,789

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$11,442,151	0.0	\$0	\$346	\$11,433,859	\$7,946
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$4,203,907	0.0	\$0	\$4,203,907	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$15,646,058	0.0	\$0	\$4,204,253	\$11,433,859	\$7,946
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,442,151	0.0	\$0	\$346	\$11,433,859	\$7,946
	VSCF	Various Sources of Cash Clearing Fund	\$4,203,907	0.0	\$0	\$4,203,907	\$0	\$0

Total For:	09. Services for People with Disabilities, (E) Indirect Cost Assessment,		\$15,646,058	0.0	\$0	\$4,204,253	\$11,433,859	\$7,946
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10. Adult Assistance Programs, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$1,149,941	11.8	\$1,020,404	\$129,537	\$0	\$0
Subtotal FY 2022-23 - Administration			\$1,149,941	11.8	\$1,020,404	\$129,537	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,149,941	11.8	\$1,020,404	\$129,537	\$0	\$0
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Total For:	10. Adult Assistance Programs, (A) Administration,		\$1,149,941	11.8	\$1,020,404	\$129,537	\$0	\$0
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10. Adult Assistance Programs, (B) Old Age Pension Program,

Cash Assistance Programs	1000	General Fund - Unrestricted	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0
Subtotal FY 2022-23 - Cash Assistance Programs			\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0

Refunds	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0.0	\$0	\$588,362	\$0	\$0
Subtotal FY 2022-23 - Refunds			\$588,362	0.0	\$0	\$588,362	\$0	\$0

Burial Reimbursements	1000	General Fund - Unrestricted	\$918,364	0.0	\$0	\$918,364	\$0	\$0
Subtotal FY 2022-23 - Burial Reimbursements			\$918,364	0.0	\$0	\$918,364	\$0	\$0

State Administration	1000	General Fund - Unrestricted	\$473,174	3.5	\$0	\$473,174	\$0	\$0
Subtotal FY 2022-23 - State Administration			\$473,174	3.5	\$0	\$473,174	\$0	\$0

County Administration	1000	General Fund - Unrestricted	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
Subtotal FY 2022-23 - County Administration			\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$82,863,563	3.5	\$0	\$82,863,563	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$588,362	0.0	\$0	\$588,362	\$0	\$0

Total For:	10. Adult Assistance Programs, (B) Old Age Pension Program,		\$83,451,925	3.5	\$0	\$83,451,925	\$0	\$0
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10. Adult Assistance Programs, (C) Other Grant Programs,

Administration - Home Care Allowance SEP Contract	1000	General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2022-23 - Administration - Home Care Allowance SEP Contract			\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0

Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$10,530,551	0.0	\$7,654,065	\$2,876,486	\$0	\$0
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Aid to the Needy Disabled Programs	9900	Local Government Fund	\$2,863,687	0.0	\$0	\$2,863,687	\$0	\$0
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Subtotal FY 2022-23 - Aid to the Needy Disabled Programs			\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0.0	\$402,985	\$0	\$0	\$0
Burial Reimbursements	9900	Local Government Fund	\$105,015	0.0	\$0	\$105,015	\$0	\$0
Subtotal FY 2022-23 - Burial Reimbursements			\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
Subtotal FY 2022-23 - Burial Reimbursements			\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$8,218,473	0.0	\$8,218,473	\$0	\$0	\$0
Home Care Allowance Grant Program	9900	Local Government Fund	\$501,964	0.0	\$0	\$501,964	\$0	\$0
Subtotal FY 2022-23 - Home Care Allowance Grant Program			\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
Subtotal FY 2022-23 - Home Care Allowance Grant Program			\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
SSI Stabilization Fund Programs	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2022-23 - SSI Stabilization Fund Programs			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2022-23 - SSI Stabilization Fund Programs			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Disability Benefits Application Assistance Program	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Disability Benefits Application Assistance Program			\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,215,268	0.0	\$19,338,782	\$2,876,486	\$0	\$0
	24G0	State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	9900	Local Government Fund	\$3,470,666	0.0	\$0	\$3,470,666	\$0	\$0
Total For:	10. Adult Assistance Programs, (C) Other Grant Programs,		\$26,685,934	0.0	\$19,338,782	\$7,347,152	\$0	\$0

10. Adult Assistance Programs, (D) Community Services for the Elderly,								
Administration	1000	General Fund - Unrestricted	\$1,155,240	7.0	\$285,618	\$0	\$0	\$869,622
Subtotal FY 2022-23 - Administration			\$1,155,240	7.0	\$285,618	\$0	\$0	\$869,622
Subtotal FY 2022-23 - Administration			\$1,155,240	7.0	\$285,618	\$0	\$0	\$869,622
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$91,536	1.0	\$22,473	\$0	\$0	\$69,063
Subtotal FY 2022-23 - Colorado Commission on Aging			\$91,536	1.0	\$22,473	\$0	\$0	\$69,063
Subtotal FY 2022-23 - Colorado Commission on Aging			\$91,536	1.0	\$22,473	\$0	\$0	\$69,063
Senior Community Services Employment	1000	General Fund - Unrestricted	\$860,970	0.5	\$0	\$0	\$0	\$860,970
Subtotal FY 2022-23 - Senior Community Services Employment			\$860,970	0.5	\$0	\$0	\$0	\$860,970
Subtotal FY 2022-23 - Senior Community Services Employment			\$860,970	0.5	\$0	\$0	\$0	\$860,970
Older Americans Act Programs	1000	General Fund - Unrestricted	\$17,838,497	0.0	\$990,653	\$0	\$0	\$16,847,844
Older Americans Act Programs	14F0	Older Coloradans Cash Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Older Americans Act Programs	9900	Local Government Fund	\$3,039,710	0.0	\$0	\$3,039,710	\$0	\$0
Subtotal FY 2022-23 - Older Americans Act Programs			\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844

National Family Caregiver Support Program	1000	General Fund - Unrestricted	\$1,750,131	0.0	\$142,041	\$0	\$0	\$1,608,090
National Family Caregiver Support Program	9900	Local Government Fund	\$423,805	0.0	\$0	\$423,805	\$0	\$0
Subtotal FY 2022-23 - National Family Caregiver Support Program			\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudsman Program	1000	General Fund - Unrestricted	\$750,281	0.0	\$590,148	\$0	\$1,800	\$158,333
State Ombudsman Program	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
Subtotal FY 2022-23 - State Ombudsman Program			\$923,570	1.0	\$590,148	\$173,289	\$1,800	\$158,333
State Funding for Senior Services	1000	General Fund - Unrestricted	\$15,487,707	0.0	\$14,487,707	\$0	\$1,000,000	\$0
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$14,091,110	0.0	\$0	\$14,091,110	\$0	\$0
Subtotal FY 2022-23 - State Funding for Senior Services			\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0
Appropriations to the Area Agency on Aging Cash Fund	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriations to the Area Agency on Aging Cash Fund			\$0	0.0	\$0	\$0	\$0	\$0
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
Subtotal FY 2022-23 - Area Agencies on Aging Administration			\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
Respite Services	1000	General Fund - Unrestricted	\$350,000	0.0	\$350,000	\$0	\$0	\$0
Respite Services	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
Subtotal FY 2022-23 - Respite Services			\$398,370	0.0	\$350,000	\$48,370	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$39,659,746	8.5	\$16,868,640	\$0	\$1,001,800	\$21,789,306
	14F0	Older Coloradans Cash Fund	\$14,131,110	0.0	\$0	\$14,131,110	\$0	\$0
	2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	26U0	Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
	9900	Local Government Fund	\$3,463,515	0.0	\$0	\$3,463,515	\$0	\$0
Total For:	10. Adult Assistance Programs, (D)	Community Services for the Elderly,	\$57,476,030	9.5	\$16,868,640	\$17,816,284	\$1,001,800	\$21,789,306

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

State Administration	1000	General Fund - Unrestricted	\$1,278,180	10.5	\$1,278,180	\$0	\$0	\$0
State Administration	17K0	Records and Reports Fund	\$70,800	0.0	\$0	\$70,800	\$0	\$0
Subtotal FY 2022-23 - State Administration			\$1,348,980	10.5	\$1,278,180	\$70,800	\$0	\$0

Adult Protective Services	1000	General Fund - Unrestricted	\$15,043,736	0.0	\$12,881,206	\$0	\$0	\$2,162,530
Adult Protective Services	9900	Local Government Fund	\$3,760,922	0.0	\$0	\$3,760,922	\$0	\$0
Subtotal FY 2022-23 - Adult Protective Services			\$18,804,658	0.0	\$12,881,206	\$3,760,922	\$0	\$2,162,530

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$16,321,916	10.5	\$14,159,386	\$0	\$0	\$2,162,530
	17K0	Records and Reports Fund	\$70,800	0.0	\$0	\$70,800	\$0	\$0
	9900	Local Government Fund	\$3,760,922	0.0	\$0	\$3,760,922	\$0	\$0
Total For:	10. Adult Assistance Programs, (E) Adult Protective Services,		\$20,153,638	10.5	\$14,159,386	\$3,831,722	\$0	\$2,162,530

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$171,357	0.0	\$0	\$0	\$0	\$171,357
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$61	0.0	\$0	\$61	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$171,418	0.0	\$0	\$61	\$0	\$171,357

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$171,357	0.0	\$0	\$0	\$0	\$171,357
	VSCF	Various Sources of Cash Clearing Fund	\$61	0.0	\$0	\$61	\$0	\$0
Total For:	10. Adult Assistance Programs, (F) Indirect Cost Assessment,		\$171,418	0.0	\$0	\$61	\$0	\$171,357

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

Personal Services	1000	General Fund - Unrestricted	\$1,917,366	15.3	\$1,857,206	\$0	\$60,160	\$0
Subtotal FY 2022-23 - Personal Services			\$1,917,366	15.3	\$1,857,206	\$0	\$60,160	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$30,357	0.0	\$30,357	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$30,357	0.0	\$30,357	\$0	\$0	\$0

Victim Assistance	1000	General Fund - Unrestricted	\$43,862	0.3	\$0	\$0	\$43,862	\$0
Subtotal FY 2022-23 - Victim Assistance			\$43,862	0.3	\$0	\$0	\$43,862	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,991,585	15.6	\$1,887,563	\$0	\$104,022	\$0
Total For:	11. Division of Youth Services, (A) Administration,		\$1,991,585	15.6	\$1,887,563	\$0	\$104,022	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$68,612,829	934.0	\$68,612,829	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$68,612,829	934.0	\$68,612,829	\$0	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$4,537,724	0.0	\$3,158,110	\$70,000	\$1,294,469	\$15,145
Subtotal FY 2022-23 - Operating Expenses			\$4,537,724	0.0	\$3,158,110	\$70,000	\$1,294,469	\$15,145
Medical Services	1000	General Fund - Unrestricted	\$13,053,842	84.2	\$13,053,842	\$0	\$0	\$0
Subtotal FY 2022-23 - Medical Services			\$13,053,842	84.2	\$13,053,842	\$0	\$0	\$0
Educational Programs	1000	General Fund - Unrestricted	\$8,406,427	44.1	\$8,033,545	\$0	\$350,005	\$22,877
Subtotal FY 2022-23 - Educational Programs			\$8,406,427	44.1	\$8,033,545	\$0	\$350,005	\$22,877
Prevention / Intervention Services	1000	General Fund - Unrestricted	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Subtotal FY 2022-23 - Prevention / Intervention Services			\$50,886	1.0	\$0	\$0	\$50,886	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$94,661,708	1063.3	\$92,858,326	\$70,000	\$1,695,360	\$38,022
Total For: 11. Division of Youth Services, (B) Institutional Programs,			\$94,661,708	1063.3	\$92,858,326	\$70,000	\$1,695,360	\$38,022

11. Division of Youth Services, (C) Community Programs,								
Personal Services	1000	General Fund - Unrestricted	\$7,165,161	82.2	\$6,258,631	\$90,939	\$154,817	\$660,774
Subtotal FY 2022-23 - Personal Services			\$7,165,161	82.2	\$6,258,631	\$90,939	\$154,817	\$660,774
Operating Expenses	1000	General Fund - Unrestricted	\$539,705	0.0	\$523,860	\$6,281	\$9,564	\$0
Subtotal FY 2022-23 - Operating Expenses			\$539,705	0.0	\$523,860	\$6,281	\$9,564	\$0
Purchase of Contract Placements	1000	General Fund - Unrestricted	\$8,334,318	0.0	\$7,248,116	\$0	\$578,396	\$507,806
Subtotal FY 2022-23 - Purchase of Contract Placements			\$8,334,318	0.0	\$7,248,116	\$0	\$578,396	\$507,806
Managed Care Pilot Project	1000	General Fund - Unrestricted	\$1,542,506	0.0	\$1,504,754	\$0	\$37,752	\$0
Subtotal FY 2022-23 - Managed Care Pilot Project			\$1,542,506	0.0	\$1,504,754	\$0	\$37,752	\$0
Colorado Youth Detention Continuum S.B. 91-094	1000	General Fund - Unrestricted	\$12,525,974	0.0	\$12,525,974	\$0	\$0	\$0
Colorado Youth Detention Continuum S.B. 91-094	15RS	Marijuana Tax Cash Fund	\$3,154,555	0.0	\$0	\$3,154,555	\$0	\$0
Subtotal FY 2022-23 - Colorado Youth Detention Continuum S.B. 91-094			\$15,680,529	0.0	\$12,525,974	\$3,154,555	\$0	\$0
Parole Program Services	1000	General Fund - Unrestricted	\$4,235,279	0.0	\$4,235,279	\$0	\$0	\$0
Subtotal FY 2022-23 - Parole Program Services			\$4,235,279	0.0	\$4,235,279	\$0	\$0	\$0

Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,120	0.0	\$7,120	\$0	\$0	\$0
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0
Subtotal FY 2022-23 - Juvenile Sex Offender Staff Training			\$45,548	0.0	\$7,120	\$38,428	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$34,350,063	82.2	\$32,303,734	\$97,220	\$780,529	\$1,168,580
	15RS	Marijuana Tax Cash Fund	\$3,154,555	0.0	\$0	\$3,154,555	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0
Total For:	11. Division of Youth Services, (C) Community Programs,		\$37,543,046	82.2	\$32,303,734	\$3,290,203	\$780,529	\$1,168,580

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

Indirect Costs	1000	General Fund - Unrestricted	\$11	0.0	\$0	\$11	\$0	\$0
Indirect Costs	15RS	Marijuana Tax Cash Fund	\$132,320	0.0	\$0	\$132,320	\$0	\$0
Subtotal FY 2022-23 - Indirect Costs			\$132,331	0.0	\$0	\$132,331	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11	0.0	\$0	\$11	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$132,320	0.0	\$0	\$132,320	\$0	\$0
Total For:	11. Division of Youth Services, (D) Indirect Costs,		\$132,331	0.0	\$0	\$132,331	\$0	\$0

Cabinet Totals

	1000	General Fund - Unrestricted	\$2,188,366,922	4642.3	\$1,114,522,800	\$106,062,163	\$216,019,875	\$751,762,084
	1180	Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	\$0
	11X0	Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	11Y0	Persistent Drunk Driver Fund	\$1,561,957	0.0	\$0	\$1,561,957	\$0	\$0
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$14,824	0.0	\$0	\$14,824	\$0	\$0
	12HC	High-Risk Families Cash Fund - CSFRF	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
	12R0	Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	12T0	Child Care Licensing Cash Fund	\$1,681,003	0.0	\$0	\$1,681,003	\$0	\$0
	12U0	Child Care Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	13AC	Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
	13M0	Nurse Home Visitor Program Fund	\$24,682,362	3.0	\$0	\$24,682,362	\$0	\$0
	14E0	Deaf and Hard of Hearing Fund	\$2,398,563	13.3	\$0	\$0	\$2,398,563	\$0
	14F0	Older Coloradans Cash Fund	\$14,131,110	0.0	\$0	\$14,131,110	\$0	\$0

15M0	Controlled Substance Program Fund	\$6,039	0.0	\$0	\$6,039	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$58,287,487	6.2	\$0	\$58,287,487	\$0	\$0
16X0	Traumatic Brain Injury Fund	\$3,510,640	1.5	\$0	\$3,060,640	\$450,000	\$0
17K0	Records and Reports Fund	\$1,712,918	16.7	\$0	\$1,712,918	\$0	\$0
17W0	Excess Title IV-E Reimbursement Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
18Q0	Performance-Based Collaborative Management Incentive Fund	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
18R0	Food Distribution Program Service Fund	\$336,282	3.0	\$0	\$326,193	\$0	\$10,089
1940	Colorado Domestic Abuse Program Fund	\$1,279,414	2.7	\$0	\$1,279,414	\$0	\$0
194C	ARAPA - Colorado Domestic Abuse Program Fund	\$0	0.0	\$0	\$0	\$0	\$0
19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$238,761	0.0	\$0	\$238,761	\$0	\$0
2000	Department of State Cash Fund	\$1,311,528	0.0	\$1,311,528	\$0	\$0	\$0
2027	PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
2070	Victims Assistance and Law Enforcement Fund	\$111,754	0.0	\$0	\$0	\$111,754	\$0
2290	Colorado Children's Trust Fund	\$364,642	1.5	\$0	\$364,642	\$0	\$0
23E0	Low-Income Energy Assistance Fund - Human Services	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
2470	Family Support Registry Fund	\$428,492	0.0	\$0	\$428,492	\$0	\$0
24G0	State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
24T0	Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
26U0	Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
27M0	Tony Grampas Youth Services Program Fund	\$6,555,986	3.0	\$0	\$6,555,986	\$0	\$0
2830	Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0
4030	Law Enforcement Assistance Fund	\$288,919	0.0	\$0	\$288,919	\$0	\$0
5050	State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
5160	Work Therapy Cash Fund	\$585,213	1.5	\$0	\$585,213	\$0	\$0
5300	Grounds Cash Fund	\$1,195,195	6.5	\$0	\$1,195,195	\$0	\$0
6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
8050	Early Intervention Services Trust Fund	\$10,516,016	0.0	\$0	\$10,516,016	\$0	\$0
988F	988 Crisis Hotline Cash Fund	\$11,848,150	2.0	\$0	\$11,848,150	\$0	\$0
9900	Local Government Fund	\$151,428,316	5.0	\$0	\$151,428,316	\$0	\$0
CSFB	Behavioral and Mental Health Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
CSFE	Economic Recovery and Relief Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
CSIL	Child Support Insurance Lien Fund	\$86,827	0.0	\$0	\$86,827	\$0	\$0

	Child Welfare Prevention and Intervention							
CWPI	Services Fund	\$598,953	0.0	\$0	\$598,953	\$0	\$0	
	PSPW Peer Support Professional Workforce Cash Fund	\$4,800	0.0	\$0	\$4,800	\$0	\$0	
VSCF	Various Sources of Cash Clearing Fund	\$10,452,245	0.0	\$0	\$10,452,245	\$0	\$0	
Total FY 2022-23 - Department of Human Services		\$2,546,882,914	5295.1	\$1,115,834,328	\$459,032,988	\$220,243,425	\$751,772,173	