Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16	6 //// Data is rounded to	the nearest dollar
01. Executive Director's Office,	(A) G	eneral 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
T ET V C BITOSC BIOLIDALION	2110		Ψ	0.0	Ψ	Ų0	Ψ	Ψ
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 Distribu	ıtion		\$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 Con	npensation		\$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 Ex	penses		\$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 Service			\$2,350,189	0.0	\$1,879,208	\$0	\$470,981	\$0
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Administrative Law Judge Services	1000	General Fund - Unrestricted	\$828,798	0.0	\$336,433	\$0	\$492,365	\$0
Subtotal FY 2019-20 - Administrativ	e Law Judge S	ervices	\$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 Managem	ent	\$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 Preven		Constant and Constanting	\$54,813	0.0	\$54,813	\$0	(\$0)	\$ 0
			40 1,010	0.0	40 1,0 10	40	(00)	***
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$25,973,042	0.0	\$16,959,744	\$19,638	\$7,754,228	\$1,239,433
	11X	0 Tobacco Use Prevention Fund	\$1	0.0	\$0	\$1	\$0	\$0
	11Y	0 Persistent Drunk Driver Fund	\$6	0.0	\$0	\$6	\$0	\$0
	125	0 Alcohol and Drug Abuse Counselor Training Fund	\$252	0.0	\$0	\$252	\$0	\$0
	12T	0 Child Care Licensing Cash Fund	\$1,853	0.0	\$0	\$1,853	\$0	\$0
	12U	0 Child Care Cash Fund	\$1	0.0	\$0	\$1	\$0	\$0
	13M	0 Nurse Home Visitor Program Fund	\$8,042	0.0	\$0	\$8,042	\$0	\$0
	14E	0 Deaf and Hard of Hearing Fund	\$40	0.0	\$0	\$0	\$0	\$40
	15M	0 Controlled Substance Program Fund	\$155	0.0	\$0	\$155	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$4,918	0.0	\$0	\$4,918	\$0	\$0
	16X	0 Traumatic Brain Injury Fund	\$2,602	0.0	\$0	\$2,602	\$0	\$0
	17K	0 Records and Reports Fund	\$33,046	0.0	\$0	\$33,046	\$0	\$0
	18Q	0 Performance-Based Collaborative Management Inc	\$921	0.0	\$0	\$921	\$0	\$0
	18R	0 Food Distribution Program Service Fund	\$16,751	0.0	\$0	\$43	\$0	\$16,708
	194	0 Colorado Domestic Abuse Program Fund	\$3,711	0.0	\$0	\$3,711	\$0	\$0
	19Y	Adolescent Substance Abuse Prevention and Treatr	\$2	0.0	\$0	\$2	\$0	\$0
	229	0 Colorado Children's Trust Fund	\$2,120	0.0	\$0	\$2,120	\$0	\$0
	24T	0 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 Of	Office, (A) General Administration,	\$26,518,886	0.0	\$16,959,744	\$548,734	\$7,754,228	\$1,256,18
01. Executive Director's Office	ce. (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 F		\$7,351,857	55.0	\$4,135,689	\$0	\$3,216,168	\$0
- Land Company	. regulately, all all c	V. ,001,001	33.0	V 1, 100,000	***	V 0,210,100	•
SNAP Quality Assurance	1000 General Fund - Unrestricted	\$1,010,626	15.3	\$479,807	\$0	\$0	\$530,819
Subtotal FY 2019-20 - SNAP Quality Assi	surance	\$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	\$673,30
Subtotal FY 2019-20 - Administrative Rev	eview 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 Repo	orts of Child Abuse or Neglect	\$828,445	7.8	\$262,603	\$565,842	\$0	\$(
Records and Reports of At-risk Adult Abuse	se or						
Neglect	1000 General Fund - Unrestricted	\$7,195	6.5	\$7,195	\$0	\$0	\$0
Records and Reports of At-risk Adult Abuse	se or 17K0 Records and Reports Fund	\$367,511	0.0	\$0	\$367,511	\$0	¢
Neglect	·	. ,	6.5	\$7,195	\$367,511	\$0 \$0	\$0 \$ 0
Subtotal FY 2019-20 - Records and Repo	ons of At-risk Adult Abuse of Neglect	\$374,705	0.5	\$1,199	\$307,311	40	ą(
Juvenile Parole Board	1000 General Fund - Unrestricted	\$298,833	3.2	\$215,933	\$0	\$82,900	\$0
Subtotal FY 2019-20 - Juvenile Parole Bo	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 Dis	isabilities Council	\$909,026	6.0	\$0	\$0	\$0	\$909,026
Advisory Council for Persons with Disabiliti	ties 1000 General Fund - Unrestricted	\$207,394	1.0	\$207,394	\$0	\$0	\$0
Subtotal FY 2019-20 - Advisory Council t							

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Colorado Commission for the Deaf and F of Hearing	1000	General Fund - Unrestricted	\$153,214	16.3	\$153,214	\$0	\$0	\$0
Colorado Commission for the Deaf and F of Hearing	lard 14E0	Deaf and Hard of Hearing Fund	\$2,003,424	0.0	\$0	\$0	\$2,003,424	\$0
Subtotal FY 2019-20 - Colorado Comm	ission for the	e 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 Om	budsman fo	r 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 Emergence	cy Processin	g 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 Expe		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) S	pecial Purpose,	\$36,399,466	147.8	\$7,925,647	\$933,352	\$5,379,195	\$22,161,271
01. Executive Director's Offi	ce. (C) Inc	direct 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 As	sessment		\$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
	17K(Records and Reports Fund	\$812,150	0.0	\$0	\$812,150	\$0	\$0
Total For: 01. Executive Director's	Office, (C) In	direct Costs,	\$970,445	0.0	\$0	\$812,150	\$142,043	\$16,253

02. Office of Information Techn	ology	Services, (A) Information Tech	nnology,					
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 Leas	se Paym	ents	\$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 Ma	nageme	ent 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 Prog	ram Info	ormation 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 Automate	ed Track	ing 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 M	/lanagen	nent 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 Ser	vices		\$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 Supp	port		\$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 Interope	rability		\$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 Con	tent Management	\$735,688	0.0	\$450,085	\$0	\$285,603	\$0
Electronic Health Record and Pharmacy System	y 1000 General Fund - Unrestricted	\$2,236,335	0.0	\$2,236,335	\$0	\$0	\$0
Subtotal FY 2019-20 - Electronic Heal		\$2,236,335	0.0	\$2,236,335	\$0	\$0	\$0
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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	n Technology Services, (A) Information Technology,	\$54,296,411	0.0	\$24,249,374	\$0	\$25,294,512	\$4,752,526
02. Office of Information Te	echnology Services, (B) Colorado Benefits Mana	agement System, (1	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 Service	ces	\$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 Appro	opriated 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		\$22,386,765	0.0	\$11,536,412	\$758,738	\$0	\$10,091,615
Oubtotal 1 2010 20 Operating that	Contract Expenses	Ψ 22 ,000,100	0.0	ψ11,000,41 <u>2</u>	Ψ100,100	4 0	\$10,001,010
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$23,384,053	0.0	\$11,992,166	\$827,233	\$0	\$10,564,653
	n Technology Services, (B) Colorado Benefits Management						
Total For: System, (1) Ongoing Ex	penses	\$23,384,053	0.0	\$11,992,166	\$827,233	\$0	\$10,564,653
00 Office of Information To	and a large Complete (D) Colored a Dansfite Manager		2) On a sial l	Dueleete			
	echnology Services, (B) Colorado Benefits Mana	agement System, (2	z) Speciai	Projects			
Health Care and Economic Security Sta Development Center	aff 1000 General Fund - Unrestricted	\$545,254	11.0	\$244,661	\$38,421	\$0	\$262,172
Subtotal FY 2019-20 - Health Care and	d 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
	n Technology Services, (B) Colorado Benefits Management	\$545.054	44.0	2044.004	\$20.404	¢0	\$200 470
Total For: System, (2) Special Proj	BECES	\$545,254	11.0	\$244,661	\$38,421	\$0	\$262,172
03. Office of Operations, (A	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 Service		\$33,537,217	414.7	\$20,539,568	\$0	\$12,997,649	\$ 0
		Ψ00,001,211	717.1	420,000,000	Ψ	ψ12,001,0 1 0	Ψ

Operating Expenses	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Exp	penses		\$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 Exp	penses		\$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
Land Care	4000	General Fund - Unrestricted	Ф4 240 40F	0.0	¢445.002	# 0	COCE 244	* 0
Leased Space	1000	General Fund - Onlestricted	\$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 Comp	lex Leased Sp	ace	\$1,474,683	0.0	\$544,672	\$0	\$930,011	\$0
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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								
	100	00 General Fund - Unrestricted	\$51,009,596	414.7	\$31,952,607	\$0	\$19,056,988	\$0
Total For: 03. Office of Operation	ns, (A) Adminis	stration,	\$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							
Subtotal FY 2019-20 - Buildings and	3300	Grounds Cash Fund	\$781,111	6.5	\$0	\$781,111	\$0	\$0
			\$781,111 \$781,111	6.5 6.5	\$0 \$0	\$781,111 \$781,111	\$0 \$0	\$0 \$0
			, ,			, , ,		
State Garage Fund			, ,			, , ,		
State Garage Fund Subtotal FY 2019-20 - State Garage	Grounds Ren	ntal	\$781,111	6.5	\$0	\$781,111	\$0	\$0
Subtotal FY 2019-20 - State Garage	Grounds Ren	ntal	\$781,111 \$372,308	6.5 2.6	\$0	\$781,111	\$0 \$372,308	\$0 \$0
	Grounds Ren	ntal	\$781,111 \$372,308	6.5 2.6	\$0	\$781,111	\$0 \$372,308	\$0 \$0
Subtotal FY 2019-20 - State Garage	Grounds Ren 6070	ntal	\$781,111 \$372,308	6.5 2.6	\$0	\$781,111	\$0 \$372,308	\$0 \$0
Subtotal FY 2019-20 - State Garage	6070 Fund	ntal Fleet Management Fund	\$781,111 \$372,308 \$372,308	6.5 2.6 2.6	\$0 \$0 \$0	\$781,111 \$0 \$0	\$0 \$372,308 \$3 72,308	\$0 \$0 \$0
Subtotal FY 2019-20 - State Garage	6070 Fund 530 607	Fleet Management Fund O Grounds Cash Fund To Fleet Management Fund	\$781,111 \$372,308 \$372,308 \$781,111	6.5 2.6 2.6	\$0 \$0 \$0	\$781,111 \$0 \$0	\$0 \$372,308 \$372,308	\$0 \$0 \$0
Subtotal FY 2019-20 - State Garage Long Bill Group Totals Total For: 03. Office of Operation	6070 Fund 530 607 ns, (B) Special	Fleet Management Fund O Grounds Cash Fund Fleet Management Fund Fleet Management Fund	\$781,111 \$372,308 \$372,308 \$781,111 \$372,308	6.5 2.6 2.6 6.5 2.6	\$0 \$0 \$0 \$0	\$781,111 \$0 \$0 \$0	\$0 \$372,308 \$372,308 \$0 \$372,308	\$0 \$0 \$0 \$0
Subtotal FY 2019-20 - State Garage Long Bill Group Totals	6070 Fund 530 607 ns, (B) Special	Fleet Management Fund O Grounds Cash Fund Fleet Management Fund Fleet Management Fund	\$781,111 \$372,308 \$372,308 \$781,111 \$372,308 \$1,153,419	6.5 2.6 2.6 6.5 2.6	\$0 \$0 \$0 \$0	\$781,111 \$0 \$0 \$781,111 \$0 \$781,111	\$0 \$372,308 \$372,308 \$0 \$372,308 \$372,308	\$0 \$0 \$0 \$0
Subtotal FY 2019-20 - State Garage Long Bill Group Totals Total For: 03. Office of Operation 03. Office of Operations, (6)	6070 Fund 530 607 ns, (B) Special C) Indirect 5300	Fleet Management Fund O Grounds Cash Fund Fleet Management Fund I Purposes, Cost Assessment, Grounds Cash Fund	\$781,111 \$372,308 \$372,308 \$781,111 \$372,308 \$1,153,419	6.5 2.6 2.6 6.5 2.6 9.1	\$0 \$0 \$0 \$0 \$0 \$0	\$781,111 \$0 \$0 \$781,111 \$0 \$781,111	\$0 \$372,308 \$372,308 \$0 \$372,308 \$372,308	\$0 \$0 \$0 \$0 \$0 \$0
Subtotal FY 2019-20 - State Garage Long Bill Group Totals Total For: 03. Office of Operation 03. Office of Operations, (Continued Cost Assessments)	6070 Fund 530 607 ns, (B) Special C) Indirect 5300 6070	Fleet Management Fund O Grounds Cash Fund Fleet Management Fund Purposes, Cost Assessment,	\$781,111 \$372,308 \$372,308 \$781,111 \$372,308 \$1,153,419	6.5 2.6 2.6 6.5 2.6 9.1	\$0 \$0 \$0 \$0 \$0 \$0	\$781,111 \$0 \$0 \$781,111 \$0 \$781,111	\$0 \$372,308 \$372,308 \$0 \$372,308 \$372,308	\$0 \$0 \$0 \$0 \$0

Long Bill Group Totals							
	5300 Grounds Cash Fund	\$334,348	0.0	\$0	\$334,348	\$0	9
	6070 Fleet Management Fund	\$15,727	0.0	\$0	\$0	\$15,727	5
Total For: 03. Office of Operations,	(C) Indirect Cost Assessment,	\$350,074	0.0	\$0	\$334,348	\$15,727	
04. County Administration, (A	A) Administration,						
County Administration	1000 General Fund - Unrestricted	\$61,319,920	0.0	\$25,515,408	\$0	\$0	\$35,804,5
Subtotal FY 2019-20 - County Administr	ration	\$61,319,920	0.0	\$25,515,408	\$0	\$0	\$35,804,5
County Tax Base Relief	1000 General Fund - Unrestricted	\$3,879,756	0.0	\$3,879,756	\$0	\$0	
Subtotal FY 2019-20 - County Tax Base	Relief	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$
County Share of Offsetting Revenues	1000 General Fund - Unrestricted	\$1,435,254	0.0	\$0	\$1,435,254	\$0	
Subtotal FY 2019-20 - County Share of	Offsetting Revenues	\$1,435,254	0.0	\$0	\$1,435,254	\$0	\$
County Incentive Payments	1000 General Fund - Unrestricted	\$1,488,650	0.0	\$0	\$1,488,650	\$0	:
Subtotal FY 2019-20 - County Incentive	Payments	\$1,488,650	0.0	\$0	\$1,488,650	\$0	,
Long Bill Group Totals							
Long Bill Group Totals	1000 General Fund - Unrestricted	\$68,123,580	0.0	\$29,395,164	\$2,923,904	\$0	\$35,804,51
Total For: 04. County Administration	n, (A) Administration,	\$68,123,580	0.0	\$29,395,164	\$2,923,904	\$0	\$35,804,51
05 Division of Child Welfare	, (A) Division of Child Welfare, (1) Divisi	on of Child Welfare					
Administration	1000 General Fund - Unrestricted	\$6,827,189	69.2	\$5,668,803	\$0	\$57,358	\$1,101,02
Subtotal FY 2019-20 - Administration		\$6,827,189	69.2	\$5,668,803	\$0	\$57,358	\$1,101,02
Continuous Quality Improvement	1000 General Fund - Unrestricted	\$468,049	6.0	\$468,049	\$0	\$0	9
Subtotal FY 2019-20 - Continuous Quali		\$468,049	6.0	\$468,049	\$0	\$0	4
Training	1000 General Fund - Unrestricted	\$6,200,882	7.0	\$4,209,255	\$0	\$0	\$1,991,62
Subtotal FY 2019-20 - Training		\$6,200,882	7.0	\$4,209,255	\$0	\$0	\$1,991,62
Foster and Adoptive Parent Recruitment, Training, & Support	1000 General Fund - Unrestricted	\$1,245,581	2.0	\$1,030,965	\$0	\$0	\$214,6°
	tive Parent Recruitment, Training, & Support	\$1,245,581	2.0	\$1,030,965	\$0	\$0	\$214,6
Adoption and Relative Guardianship Assistance	1000 General Fund - Unrestricted	\$39,215,397	0.0	\$21,494,474	\$0	\$0	\$17,720,93

Subtotal FY 2019-20 - Adoption and Relati	ve Guar	dianship 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 Service	es		\$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 Welfa			\$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 Service	es		\$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 De	monstra	tion	\$3,968,614	0.0	\$0	\$3,968,614	\$0	\$0
Residential Placements for Children with IDE	1000	General Fund - Unrestricted	\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795
Subtotal FY 2019-20 - Residential Placeme	ents for	Children with IDD	\$2,364,455	1.0	\$2,333,660	\$0	\$0	\$30,795
Facility and Oblitation Browning	4000	Company Francis Hamadainteed	#40.700.000	0.0	044 407 040	00	00	# 4 000 504
Family and Children's Programs Subtotal FY 2019-20 - Family and Children	1000	General Fund - Unrestricted	\$48,798,396 \$48,798,396	0.0 0.0	\$44,497,812 \$44,497,812	\$0 \$0	\$0 \$0	\$4,300,584 \$4,300,584
Subtotal F1 2013-20 - Failing and Children	i s Piogi	aiiis	\$40,730,330	0.0	\$44,457,01Z	φu	ΨŪ	\$4,300,384
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	Represe	entation	\$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	Collabo	rative 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 Mana	gement I	Program Administration & Evaluation	\$372,978	1.5	\$372,978	\$0	\$0	\$0
	4000	Our and French Househisted	40.000.704	4.0	•	••	40	*** *** *** ** ** * * * *
Independent Living Programs	1000	General Fund - Unrestricted	\$2,680,791	4.0 4.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,680,791 \$2,680,791
Subtotal FY 2019-20 - Independent Living	rrogran	13	\$2,680,791	4.0	ÞU	ÞU	Þυ	\$∠,08U,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	Preven	tion and Treatment Act Grant	\$704,075	3.0	\$0	\$0	\$0	\$704,075

Hotline for Child Abuse and Neglect	1000	General Fund - Unrestricted	\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
Subtotal FY 2019-20 - Hotline for Child Ab	use and	Neglect	\$2,139,583	6.0	\$2,064,833	\$0	\$0	\$74,750
Public Awareness Campaign for Child Welfa	re 1000	General Fund - Unrestricted	\$967,776	1.0	\$967,776	\$0	\$0	\$0
Subtotal FY 2019-20 - Public Awareness C			\$967,776	1.0	\$967,776	\$0	\$0	\$0
			,		4.00 ,000	**	**	**
Interagency Prevention Programs								
Coordination	1000	General Fund - Unrestricted	\$147,357	1.0	\$147,357	\$0	\$0	\$0
Subtotal FY 2019-20 - Interagency Prevent	tion Prog	grams Coordination	\$147,357	1.0	\$147,357	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,422,511	3.0	\$1,422,511	\$0	\$0	\$0
T. 0. V. 11.0	4000	Vorth Montaine Ouries a Out Food	4070.040	0.0		00	4070.040	
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$970,316	0.0	\$0	\$0	\$970,316	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,629,988	0.0	\$0	\$1,629,988	\$0	\$0
Tony Grampsas 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 Grampsas You	uth Servi	ces Programs	\$10,403,352	3.0	\$1,422,511	\$8,010,525	\$970,316	\$0
A								
Appropriation to the Youth Mentoring Service Cash Fund	es 15RS	Marijuana Tax Cash Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2019-20 - Appropriation to the	Youth N	Mentoring Services Cash Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Appropriation to the Child Welfare Prevention and Interventi	n 1000	General Fund - Unrestricted	\$9,358,038	0.0	\$9,358,038	\$0	\$0	\$0
				0.0	\$9,358,038	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal FY 2019-20 - Appropriation to the	e Cilila W	remare Prevention and Interventi	\$9,358,038	0.0	\$9,350,036	φU	φU	\$ 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 Preve	ntion an	d Intervention Services	\$9,358,038	0.0	\$0	\$0	\$9,358,038	\$0
		0 15 1 11 11 11						
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 Asses	sment		\$10,129,784	0.0	\$0	\$69,164	\$59,569	\$10,001,051

	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 Manag	gement Inc \$2,802,486	0.0	\$0	\$2,802,486	\$0	\$0
	27M0 Tony Grampas Youth Services Program I	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 Welfar Total For: Welfare	are, (A) Division of Child Welfare, (1) Division of Ch	nild \$455,685,482	104.7	\$299,029,681	\$18,207,014	\$10,445,281	\$128,003,506
06. Division of Early Childhoo	od, (A) Division of Early Care and Lear	nina.					
Early Childhood Councils	1000 General Fund - Unrestricted	\$1,942,082	1.0	\$0	\$0	\$0	\$1,942,082
Subtotal FY 2019-20 - Early Childhood C		\$1,942,082	1.0	\$0	\$0	\$0	\$1,942,082
		¥ 1,5 1 <u>1</u> ,552		40	**	4.	V 1,0 12,002
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 Licens	ing 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 Ag	ainst 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 Assista	ance 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 Ca	are 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 Ca	are Assistance Program Rate Setting Study	\$13,527	0.0	\$13,527	\$0	\$0	\$0
Child Care Grants for Quality, Availability a Fed. Targets	and 1000 General Fund - Unrestricted	\$18,519,509	1.0	\$4,764,566	\$500,000	\$0	\$13,254,943
· ·	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 Service	es 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 In	nprovement 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 Boo	k Distribu	ition Partnership	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Continuation of Child Care Quality Initiative	s 1000	General Fund - Unrestricted	\$2,789,812	14.6	\$0	\$0	\$0	\$2,789,812
Subtotal FY 2019-20 - Continuation of CI		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 Assista	ince Progi	ram Support	\$1,135,347	0.0	\$0	\$0	\$0	\$1,135,347
A sistema for Forte Oblith and Film disc								
Assistance for Early Childhood Education Advancement	1000	General Fund - Unrestricted	(\$1)	0.0	(\$1)	\$0	\$0	\$0
Subtotal FY 2019-20 - Assistance for Ear	ly Childho	ood Education Advancement	(\$1)	0.0	(\$1)	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$157,275,103	72.5	\$37,162,087	\$500,000	\$0	\$119,613,016
	12T	0 Child Care Licensing Cash Fund	\$1,433,566	0.0	\$0	\$1,433,566	\$0	\$0
	12U	0 Child Care Cash Fund	\$812	0.0	\$0	\$812	\$0	\$0
Total For: 06. Division of Early Childle	hood, (A) I	Division of Early Care and Learning,	\$158,709,481	72.5	\$37,162,087	\$1,934,378	\$0	\$119,613,016
OC Division of Forth Childhea	4 (D) D	Nicialar of Carrena its and Familia	0					
06. Division of Early Childhoo	a, (B) L	Division of Community and Family	Support,					
Promoting Safe and Stable Families Progra	am 1000	General Fund - Unrestricted	\$3,369,829	2.0	\$53,928	\$0	\$0	\$3,315,901
Subtotal FY 2019-20 - Promoting Safe an	d Stable F	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 M	lental Hea	Ith 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	Evaluation	ns	\$2,499,999	0.0	\$2,499,999	\$0	\$0	\$0
Coloredo Childrenio Trust Sunt	4000	Conoral Fund Unroot: -t	04 400 005	0.0	# 202.202	A A	0.0	# 000 045
Colorado Children's Trust Fund	1000	General Fund - Unrestricted	\$1,132,665	0.0	\$203,020	\$0	\$0	\$929,645

	2000	Out and Other to Tour Sound	\$407.070	4.5	•	A407.070	••	**
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 Child	ren's Trust F	und	\$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 Vi	sitor Progran	n	\$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 Prevent								
Services	1000	General Fund - Unrestricted	\$7,503,284	2.0	\$7,503,284	\$0	\$0	\$0
Subtotal FY 2019-20 - Community-Ba	sed Child Ab	use 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			\$543,191	0.0	\$543,191	\$0	\$ 0	\$0
Subtotal 1 1 2013-20 - Home Visiting	ioi ocilooi ke	sauli 1633	ψ3 4 3,131	0.0	ψ3 4 3,131	Ψ	Ψ	ψυ
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 Year	s Program		\$869,879	1.1	\$191,365	\$678,514	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$68,982,037	12.7	\$56,211,629	\$0	\$0	\$12,770,408
	13M	10 Nurse Home Visitor Program Fund	\$22,863,393	3.0	\$0	\$20,492,980	\$0	\$2,370,413
	15R	S Marijuana Tax Cash Fund	\$678,514	1.1	\$0	\$678,514	\$0	\$0
	229	00 Colorado Children's Trust Fund	\$137,678	1.5	\$0	\$137,678	\$0	\$0
	805	50 Early Intervention Services Trust Fund	\$13,226,656	0.0	\$0	\$13,226,656	\$0	\$0
Total For: 06. Division of Early Ch	nildhood, (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 Childh	ood, (C) lı	ndirect 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 A	ssessment		\$3,651,161	0.0	\$0	\$163,031	\$0	\$3,488,130
Long Bill Group Totals								

	100	00 General Fund - Unrestricted	\$3,488,130	0.0	\$0	\$0	\$0	\$3,488,130
	12T	0 Child Care Licensing Cash Fund	\$79,216	0.0	\$0	\$79,216	\$0	\$0
	12U	0 Child Care Cash Fund	\$284	0.0	\$0	\$284	\$0	\$0
	13M	0 Nurse Home Visitor Program Fund	\$50,989	0.0	\$0	\$50,989	\$0	\$0
	229	0 Colorado Children's Trust Fund	\$11,486	0.0	\$0	\$11,486	\$0	\$(
	805	50 Early Intervention Services Trust Fund	\$21,057	0.0	\$0	\$21,057	\$0	\$
Total For: 06. Division of Early Cl	hildhood, (C)	Indirect Cost Assessment,	\$3,651,161	0.0	\$0	\$163,031	\$0	\$3,488,130
07. Office of Self Sufficience	cy, (A) Adn	ninistration,						
Personal Services	1000	General Fund - Unrestricted	\$785,235	15.0	\$369,783	\$0	\$0	\$415,45
Subtotal FY 2019-20 - Personal Servi	ices		\$785,235	15.0	\$369,783	\$0	\$0	\$415,45
Operating Expenses	1000	General Fund - Unrestricted	\$27,883	0.0	\$27,884	\$0	\$0	(\$0
Subtotal FY 2019-20 - Operating Exp	enses		\$27,883	0.0	\$27,884	\$0	\$0	(\$0
Long Bill Group Totals								
·	100	00 General Fund - Unrestricted	\$813,118	15.0	\$397,667	\$0	\$0	\$415,45
Total For: 07. Office of Self Suffice	ciency, (A) Ad	ministration,	\$813,118	15.0	\$397,667	\$0	\$0	\$415,45°
07. Office of Self Sufficient	cy, (B) Col	orado Works Program, General Fund - Unrestricted	\$3,461,416	20.0	\$0	\$0	\$0	\$3,461,416
Subtotal FY 2019-20 - Administration		Concrair una - Officialitica	\$3,461,416	20.0	\$ 0	\$ 0	\$ 0	\$3,461,410
			·					·
County Block Grants	1000	General Fund - Unrestricted	\$128,262,357	0.0	\$0	\$64,000	\$0	\$128,198,35
Subtotal FY 2019-20 - County Block	Grants		\$128,262,357	0.0	\$0	\$64,000	\$0	\$128,198,35
County Block Grant Support Fund	1000	General Fund - Unrestricted	\$913,067	0.0	\$0	\$0	\$0	\$913,06
Subtotal FY 2019-20 - County Block	Grant Suppor	t Fund	\$913,067	0.0	\$0	\$0	\$0	\$913,06
County Training	1000	General Fund - Unrestricted	\$335,847	2.0	\$0	\$0	\$0	\$335,84
Subtotal FY 2019-20 - County Trainin	ng		\$335,847	2.0	\$0	\$0	\$0	\$335,84
Domestic Abuse Program	1000	General Fund - Unrestricted	\$629,677	0.0	\$0	\$0	\$0	\$629,67
Domestic Abuse Program	1940	Colorado Domestic Abuse Program Fund	\$1,172,774	2.7	\$0	\$1,172,774	\$0	\$
Subtotal FY 2019-20 - Domestic Abus	se Program		\$1,802,451	2.7	\$0	\$1,172,774	\$0	\$629,67
Works Program Evaluation	1000	General Fund - Unrestricted	\$488,173	0.0	\$0	\$0	\$0	\$488,17
Subtotal FY 2019-20 - Works Prograr	m Evaluation		\$488,173	0.0	\$0	\$0	\$0	\$488,17

Subtotal FY 2019-20 - Workforce Development Council S76,211 0.0 50 50 50 50 50 50 5									
Transitional Jobe Program 1000 General Fund - Unrestricted \$2,555,466 2.0 \$2,855,466 30 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Workforce Development Council	1000	General Fund - Unrestricted	\$76,211	0.0	\$0	\$0	\$0	\$76,211
Subtotal FY 2019-20 - Transitional Jobs Program 1000 General Fund - Unrestricted \$3,839,190 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	Subtotal FY 2019-20 - Workforce Developr	nent Co	uncil	\$76,211	0.0	\$0	\$0	\$0	\$76,211
Subtotal FY 2019-20 - Transitional Jobs Program 1000 General Fund - Unrestiticided \$3,839,190 0.0 \$0 \$0 \$0 \$3 \$3,50	Transitional John Deservan	1000	Concret Fund Unrestricted	#0.555.400	2.0	60 555 460		C O	C O
Employment Opporfunities with Wages Program			General Fund - Offiestricted						\$0
Program 1000 General Fund - Unrestricted \$3,039,190 0.0 \$0 \$0 \$0 \$0 \$3 \$3 \$3 \$	Subtotal FY 2019-20 - Transitional Jobs Pi	ogram		\$2,555,466	2.0	\$2,555,466	\$0	\$0	\$0
Subtotal FY 2019-20 - Employment Opportunities with Wages Program \$3,639,190 0.0 \$0 \$0 \$0 \$3 \$3 \$3 \$3 \$		1000	General Fund - Unrestricted	\$3.639.190	0.0	\$0	\$0	\$0	\$3,639,190
1000 General Fund - Unrestricted \$140,361,404 25.0 \$2,555,466 \$64,000 \$50 \$137,									\$3,639,190
1000 General Fund - Unrestricted \$140,361,404 25.0 \$2,555,466 \$64,000 \$30 \$137.	Subtotal 1 1 2013-20 - Employment Opport	unities	with wages Frogram	ψ3,039,130	0.0	Ψ0	Ψ	ΨΟ	\$3,033,130
1940 Colorado Domestic Abuse Program Fund \$1,172,774 2.7 \$0 \$1,172,774 \$0 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.70 \$1.7	Long Bill Group Totals								
Total For: 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, \$141,534,179 27.7 \$2,555,466 \$1,236,774 \$0 \$137,		100	0 General Fund - Unrestricted	\$140,361,404	25.0	\$2,555,466	\$64,000	\$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. Low Income Assistance Program 23E0 Services \$3,250,000 0.0 \$0 \$3,250,000 \$0 \$65. Low Income Assistance Program 23E0 Services \$3,250,000 0.0 \$0 \$3,250,000 \$0 \$65. \$65. \$65. \$1,874,753 \$0 \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. \$65. <		194	0 Colorado Domestic Abuse Program Fund	\$1,172,774	2.7	\$0	\$1,172,774	\$0	\$0
Low Income Assistance Program 1000 General Fund - Unrestricted \$64,247,653 5.2 \$0 \$1,000,000 \$0 \$63. Low Income Assistance Program 23E0 Services \$3,250,000 0.0 \$0 \$3,250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total For: 07. Office of Self Sufficiency	ν, (B) Co	lorado Works Program,	\$141,534,179	27.7	\$2,555,466	\$1,236,774	\$0	\$137,741,938
Low Income Assistance Program 1000 General Fund - Unrestricted \$64,247,653 5.2 \$0 \$1,000,000 \$0 \$63. Low Income Assistance Program 23E0 Services \$3,250,000 0.0 \$0 \$3,250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0									
Low-Income Assistance Program 2360 Services \$3,250,000 0.0 \$0 \$3,250,000 \$0 \$0 \$3,250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	07. Office of Self Sufficiency, (C) Spe							
Low Income Assistance Program 23E0 Services \$3,250,000 0.0 \$0 \$3,250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Low Income Assistance Program	1000		\$64,247,653	5.2	\$0	\$1,000,000	\$0	\$63,247,653
Supplemental Nutrition Assistance Program 1000 General Fund - Unrestricted \$3,390,226 15.0 \$1,874,753 \$0 \$0 \$1 Subtotal FY 2019-20 - Supplemental Nutrition Assistance Program \$3,390,226 15.0 \$1,874,753 \$0 \$0 \$1 Supplemental Nutrition Assist. Program State Staff Training \$3,390,226 15.0 \$1,874,753 \$0 \$0 \$1 Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Food Stamp Job Search Units - Program Costs \$1,49,64,714 3.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$4,964,714 \$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 Food Stamp Job Search Units - Supportive Services \$178,729 \$0 \$67,023 \$0 \$0 \$0	Low Income Assistance Program	23E0		\$3,250,000	0.0	\$0	\$3,250,000	\$0	\$0
Supplemental Nutrition Assistance Program 1000 General Fund - Unrestricted \$3,390,226 15.0 \$1,874,753 \$0 \$0 \$1 Subtotal FY 2019-20 - Supplemental Nutrition Assistance Program \$3,390,226 15.0 \$1,874,753 \$0 \$0 \$1 Supplemental Nutrition Assist. Program State Staff Training 1000 General Fund - Unrestricted \$18,421 0.0 \$9,211 \$0 \$0 Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Food Stamp Job Search Units - Program Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$4,964,714 5.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Supportive Services \$4,964,714 6.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Supportive Services \$		nce Pro	gram	\$67,497,653	5.2	\$0	\$4,250,000	\$0	\$63,247,653
Subtotal FY 2019-20 - Supplemental Nutrition Assistance Program \$3,390,226 15.0 \$1,874,753 \$0 \$0 \$1, Supplemental Nutrition Assist. Program State Staff Training 1000 General Fund - Unrestricted \$18,421 0.0 \$9,211 \$0 \$0 Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Food Stamp Job Search Units - Program Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs 9900 Local Government Fund \$0 3.0 \$0 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$1,77,729 <td></td> <td></td> <td><u> </u></td> <td></td> <td></td> <td>·</td> <td>. , ,</td> <td>·</td> <td></td>			<u> </u>			·	. , ,	·	
Subtotal FY 2019-20 - Supplemental Nutrition Assistance Program \$3,390,226 15.0 \$1,874,753 \$0 \$0 \$1, Supplemental Nutrition Assist. Program State Staff Training 1000 General Fund - Unrestricted \$18,421 0.0 \$9,211 \$0 \$0 Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Food Stamp Job Search Units - Program Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs 9900 Local Government Fund \$0 3.0 \$0 \$0 \$0 \$4 Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$0 \$4 Food Stamp Job Search Units - Supportive Services \$4,964,714 6.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 </td <td>Supplemental Nutrition Assistance Program</td> <td>1000</td> <td>General Fund - Unrestricted</td> <td>\$3,390,226</td> <td>15.0</td> <td>\$1,874,753</td> <td>\$0</td> <td>\$0</td> <td>\$1,515,473</td>	Supplemental Nutrition Assistance Program	1000	General Fund - Unrestricted	\$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 Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Food Stamp Job Search Units - Program Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$4 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 \$0 Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$0 Subtotal FY 2019-20 - Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$4 Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$0 Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services			istance Program				\$0		\$1,515,473
Staff Training 1000 General Fund - Unrestricted \$18,421 0.0 \$9,211 \$0 \$0 Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Food Stamp Job Search Units - Program Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$4, Food Stamp Job Search Units - Program Costs \$0 3.0 \$0 \$0 \$0 Subtotal FY 2019-20 - Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$4, Food Stamp Job Search Units - Supportive Services \$4,964,714 6.2 \$193,482 \$0 \$0 \$4, Food Stamp Job Search Units - Supportive Services \$4,964,714 6.2 \$193,482 \$0 \$0 \$4, Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$0 Food Distribution Program 1000 General Fund - Unrestricted \$1,124,278 3.5 \$1,050,232 \$0				,,,,,,		. ,. ,			, ,, ,, ,
Subtotal FY 2019-20 - Supplemental Nutrition Assist. Program State Staff Training \$18,421 0.0 \$9,211 \$0 \$0 Food Stamp Job Search Units - Program Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$4, 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, Food Stamp Job Search Units - Supportive Services 1000 General Fund - Unrestricted \$178,729 0.0 \$67,023 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <			General Fund - Unrestricted	\$18.421	0.0	\$0.211	0.2	0.2	\$9,211
Food Stamp Job Search Units - Program Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$0 \$4, Food Stamp Job Search Units - Program Costs 9900 Local Government Fund \$0 3.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ŭ					. ,			\$9,211
Costs 1000 General Fund - Unrestricted \$4,964,714 3.2 \$193,482 \$0 \$0 \$4, Food Stamp Job Search Units - Program Costs 9900 Local Government Fund \$0 3.0 \$0 \$0 \$0 Subtotal FY 2019-20 - Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$4, Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$0 \$ Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$ Food Distribution Program 1000 General Fund - Unrestricted \$1,124,278 3.5 \$1,050,232 \$0 \$0 \$0	Subtotal F f 2019-20 - Supplemental Nutrit	ION ASSI	IST. Program State Start Training	\$18,421	0.0	\$9,211	\$0	\$0	\$9,211
Food Stamp Job Search Units - Program									
Costs 9900 Local Government Fund \$0 3.0 \$0 \$0 Subtotal FY 2019-20 - Food Stamp Job Search Units - Program Costs \$4,964,714 6.2 \$193,482 \$0 \$0 \$4, Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$ Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$ Food Distribution Program 1000 General Fund - Unrestricted \$1,124,278 3.5 \$1,050,232 \$0 \$0 \$0		1000	General Fund - Unrestricted	\$4,964,714	3.2	\$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 \$ Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$ Food Distribution Program 1000 General Fund - Unrestricted \$1,124,278 3.5 \$1,050,232 \$0 \$0		9900	Local Government Fund	\$0	3.0	\$0	\$0	\$0	\$0
Services 1000 General Fund - Unrestricted \$178,729 0.0 \$67,023 \$0 \$0 \$ Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$ Food Distribution Program 1000 General Fund - Unrestricted \$1,124,278 3.5 \$1,050,232 \$0 \$0	Subtotal FY 2019-20 - Food Stamp Job Sea	arch Uni	its - Program Costs	\$4,964,714	6.2	\$193,482	\$0	\$0	\$4,771,233
Services 1000 General Fund - Unrestricted \$178,729 0.0 \$67,023 \$0 \$0 \$ Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 \$ Food Distribution Program 1000 General Fund - Unrestricted \$1,124,278 3.5 \$1,050,232 \$0 \$0									
Subtotal FY 2019-20 - Food Stamp Job Search Units - Supportive Services \$178,729 0.0 \$67,023 \$0 \$0 Food Distribution Program 1000 General Fund - Unrestricted \$1,124,278 3.5 \$1,050,232 \$0 \$0		1000	General Fund - Unrestricted	\$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						. ,			\$111,706
	2000 Clarit 1 2010-20 - 1 000 Clarity 300 Ge		Cappo ave del vices	ψ170,723	0.0	ψ01,020	Ψ	Ψ	ψ111,700
Food Distribution Program 18R0 Food Distribution Program Service Fund \$908,240 3.0 \$0 \$61,349 \$0 \$	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 F	rogram		\$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	Э		\$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 Ve	erificatio	n for Eligibility	\$29,109	1.0	\$3,342	\$672	\$19,813	\$5,282
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$85,646,348	42.9	\$4,125,012	\$1,046,165	\$19,813	\$80,455,358
	18R	0 Food Distribution Program Service Fund	\$908,240	3.0	\$0	\$61,349	\$0	\$846,891
	23E	0 Low-Income Energy Assistance Fund - Human Serv	\$3,250,000	0.0	\$0	\$3,250,000	\$0	\$0
	990	0 Local Government Fund	\$0	5.0	\$0	\$0	\$0	\$0
Total For: 07. Office of Self Sufficience	y, (C) Sp	ecial 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) Chil	ld 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 St	upport E	nforcement 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 Enfo	rcement		\$7,611,137	24.5	\$5,811,141	\$0	\$0	\$1,799,995
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$16,182,837	40.5	\$8,415,379	\$304,999	\$0	\$7,462,459
	247	0 Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	\$0
Total For: 07. Office of Self Sufficienc			\$16,326,576	41.4	\$8,415,379	\$448,738	\$0	\$7,462,459
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07. Office of Self Sufficiency, (E) Disability Determination Services,

	1000	General Fund - Unrestricted	\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897
Subtotal FY 2019-20 - Program Co	osts		\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897
Long Bill Group Totals								
	1000	0 General Fund - Unrestricted	\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897
Total For: 07. Office of Self Su	ufficiency, (E) Dis	sability Determination Services,	\$23,748,897	121.7	\$0	\$0	\$0	\$23,748,897
07. Office of Self Sufficie	ency, (F) Indi	rect 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 Cos	st Assessment		\$19,267,163	0.0	\$0	\$95,439	\$2,539,195	\$16,632,529
Long Bill Group Totals								
	1000	0 General Fund - Unrestricted	\$19,099,487	0.0	\$0	\$0	\$2,539,195	\$16,560,291
	18R0	0 Food Distribution Program Service Fund	\$88,500	0.0	\$0	\$16,262	\$0	\$72,237
	1940	0 Colorado Domestic Abuse Program Fund	\$79,177	0.0	\$0	\$79,177	\$0	\$0
Total For: 07. Office of Self Su	ufficiency, (F) Ind	lirect Cost Assessment,	\$19,267,163	0.0	\$0	\$95,439	\$2,539,195	\$16,632,529
		,	· , ,					
08. Behavioral Health Se		ommunity Behavioral Health Administra	tion, (1) Adminis		40.405.040	40	*****	45.000.000
08. Behavioral Health Se	1000	ommunity Behavioral Health Administrat	tion, (1) Adminis	78.3	\$2,425,243	\$0	\$930,927	\$5,680,698
08. Behavioral Health Se		ommunity Behavioral Health Administra	tion, (1) Adminis		\$2,425,243 \$0	\$0 \$24,045	\$930,927 \$0	\$5,680,698 \$0
08. Behavioral Health Se	1000	ommunity Behavioral Health Administrat	tion, (1) Adminis	78.3				
08. Behavioral Health Se Personal Services Personal Services	1000 11Y0	ommunity Behavioral Health Administrat General Fund - Unrestricted Persistent Drunk Driver Fund	tion, (1) Adminis \$9,036,868 \$24,045	78.3 0.0	\$0	\$24,045	\$0	\$0
08. Behavioral Health Se Personal Services Personal Services Personal Services	1000 11Y0 1250	Dommunity Behavioral Health Administrat General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund	\$9,036,868 \$24,045 \$9,663	78.3 0.0 0.0	\$0 \$0	\$24,045 \$9,663	\$0 \$0	\$0 \$0
08. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services	1000 11Y0 1250 15M0 15RS	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund	\$9,036,868 \$24,045 \$9,663 \$8,048	78.3 0.0 0.0 0.0	\$0 \$0 \$0	\$24,045 \$9,663 \$8,048	\$0 \$0 \$0	\$0 \$0 \$0
08. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services Personal Services	1000 11Y0 1250 15M0 15RS	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund	\$9,036,868 \$24,045 \$9,663 \$8,048 \$451,949	78.3 0.0 0.0 0.0 7.6	\$0 \$0 \$0 \$0	\$24,045 \$9,663 \$8,048 \$451,949	\$0 \$0 \$0 \$0	\$0 \$0 \$0
08. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Services	1000 11Y0 1250 15M0 15RS ervices	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund Marijuana Tax Cash Fund	\$9,036,868 \$24,045 \$9,663 \$8,048 \$451,949 \$9,530,572	78.3 0.0 0.0 0.0 7.6 85.9	\$0 \$0 \$0 \$0 \$0 \$2,425,243	\$24,045 \$9,663 \$8,048 \$451,949 \$493,705	\$0 \$0 \$0 \$0 \$930,927	\$0 \$0 \$0 \$0 \$5,680,698
08. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Operating Expenses	1000 11Y0 1250 15M0 15RS ervices	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund Marijuana Tax Cash Fund General Fund - Unrestricted	\$9,036,868 \$24,045 \$9,663 \$8,048 \$451,949 \$9,530,572	78.3 0.0 0.0 0.0 7.6 85.9	\$0 \$0 \$0 \$0 \$2,425,243	\$24,045 \$9,663 \$8,048 \$451,949 \$493,705	\$0 \$0 \$0 \$0 \$930,927	\$0 \$0 \$0 \$0 \$5,680,698 \$283,099
08. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Operating Expenses Operating Expenses	1000 11Y0 1250 15M0 15RS ervices 1000 15RS 4030	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund Marijuana Tax Cash Fund General Fund - Unrestricted Marijuana Tax Cash Fund	\$9,036,868 \$24,045 \$9,663 \$8,048 \$451,949 \$9,530,572 \$341,659 \$61,632	78.3 0.0 0.0 0.0 7.6 85.9 0.0	\$0 \$0 \$0 \$0 \$2,425,243 \$47,143 \$0	\$24,045 \$9,663 \$8,048 \$451,949 \$493,705	\$0 \$0 \$0 \$0 \$930,927 \$11,418 \$0	\$0 \$0 \$0 \$0 \$5,680,698 \$283,099 \$0
08. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Operating Expenses Operating Expenses Operating Expenses	1000 11Y0 1250 15M0 15RS ervices 1000 15RS 4030	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund Marijuana Tax Cash Fund General Fund - Unrestricted Marijuana Tax Cash Fund	\$9,036,868 \$24,045 \$9,663 \$8,048 \$451,949 \$9,530,572 \$341,659 \$61,632 \$4,821	78.3 0.0 0.0 0.0 7.6 85.9 0.0 0.0	\$0 \$0 \$0 \$0 \$2,425,243 \$47,143 \$0 \$0	\$24,045 \$9,663 \$8,048 \$451,949 \$493,705 \$0 \$61,632 \$4,821	\$0 \$0 \$0 \$0 \$930,927 \$11,418 \$0 \$0	\$0 \$0 \$0 \$5,680,698 \$283,099 \$0
O8. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Operating Expenses Operating Expenses Operating Expenses Operating Expenses Subtotal FY 2019-20 - Operating Expenses	1000 11Y0 1250 15M0 15RS ervices 1000 15RS 4030 Expenses	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund Marijuana Tax Cash Fund General Fund - Unrestricted Marijuana Tax Cash Fund	\$9,036,868 \$24,045 \$9,663 \$8,048 \$451,949 \$9,530,572 \$341,659 \$61,632 \$4,821	78.3 0.0 0.0 0.0 7.6 85.9 0.0 0.0	\$0 \$0 \$0 \$0 \$2,425,243 \$47,143 \$0 \$0	\$24,045 \$9,663 \$8,048 \$451,949 \$493,705 \$0 \$61,632 \$4,821	\$0 \$0 \$0 \$0 \$930,927 \$11,418 \$0 \$0	\$0 \$0 \$0 \$5,680,698 \$283,099 \$0
O8. Behavioral Health Se Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Operating Expenses Operating Expenses Operating Expenses Subtotal FY 2019-20 - Operating Expenses Subtotal FY 2019-20 - Operating Expenses	1000 11Y0 1250 15M0 15RS ervices 1000 15RS 4030 Expenses	General Fund - Unrestricted Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund Controlled Substance Program Fund Marijuana Tax Cash Fund General Fund - Unrestricted Marijuana Tax Cash Fund Law Enforcement Assistance Fund	\$9,036,868 \$24,045 \$9,663 \$8,048 \$451,949 \$9,530,572 \$341,659 \$61,632 \$4,821 \$408,112	78.3 0.0 0.0 0.0 7.6 85.9 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$2,425,243 \$47,143 \$0 \$0 \$47,143	\$24,045 \$9,663 \$8,048 \$451,949 \$493,705 \$0 \$61,632 \$4,821 \$66,453	\$0 \$0 \$0 \$930,927 \$11,418 \$0 \$0 \$11,418	\$0 \$0 \$0 \$5,680,698 \$283,099 \$0 \$283,099

		4514	O Controlled Cylesteres Description	\$8,048	0.0	\$0	\$8,048	\$0	\$0
			0 Controlled Substance Program Fund	. ,		**	. ,		
			S Marijuana Tax Cash Fund	\$513,581	7.6	\$0	\$513,581	\$0	\$0
			0 Law Enforcement Assistance Fund	\$4,821	0.0	\$0	\$4,821	\$0	\$0
Total For:	08. Behavioral Health Service Administration	ces, (A) C	community Behavioral Health Administration, (1)	\$9,938,684	85.9	\$2,472,386	\$560,158	\$942,345	\$5,963,797
08. Beha	avioral Health Services	, (B) M	ental Health Community Program, (1) Co	ommunity Progra	am				
Mental Heal	th 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 Comi	nunity Pr	rograms	\$42,317,314	0.0	\$27,584,997	\$0	\$0	\$14,732,317
Assertive Co	ommunity Treatment Programs	1000	General Fund - Unrestricted	\$16,889,426	0.0	\$16,889,426	\$0	\$0	\$0
	2019-20 - Assertive Communi			\$16,889,426	0.0	\$16,889,426	\$0	\$0 \$0	\$0 \$0
Subtotal F1	2019-20 - Assertive Communi	ty rreatii	ient Programs	\$ 10,009,420	0.0	\$10,009,420	\$ 0	\$0	\$ 0
Mental Healt	th Services for Juvenile and Adu	lt							
Offenders		15RS	Marijuana Tax Cash Fund	\$5,604,786	0.0	\$0	\$5,604,786	\$0	\$0
Subtotal FY	' 2019-20 - Mental Health Servi	ces for J	uvenile and Adult Offenders	\$5,604,786	0.0	\$0	\$5,604,786	\$0	\$0
Mental Healt	th Treatment Services for Youth	1000	General Fund - Unrestricted	\$2,544,664	0.0	\$2,544,664	\$0	\$0	\$0
Mental Healt	th Treatment Services for Youth	15RS	Marijuana Tax Cash Fund	\$417,727	0.0	\$0	\$417,727	\$0	\$0
Subtotal FY	' 2019-20 - Mental Health Treat	ment Ser	vices for Youth	\$2,962,391	0.0	\$2,544,664	\$417,727	\$0	\$0
Long Bill (Group Totals								
		100	0 General Fund - Unrestricted	\$61,751,404	0.0	\$47,019,087	\$0	\$0	\$14,732,317
		15R	S Marijuana Tax Cash Fund	\$6,022,513	0.0	\$0	\$6,022,513	\$0	\$0
Total For:		es, (B) N	Tental Health Community Program, (1) Community	\$67,773,917	0.0	\$47.019.087	\$6,022,513	\$0	\$14,732,317
Total For:	Program			\$07,773,917	0.0	\$47,019,067	\$6,022,513	\$0	\$14,732,317
08. Beha	avioral Health Services	. (C) S	ubstance Use Treatment and Prevention	n. (1) Treatment	Services				
	nd Detoxification Contracts	1000	General Fund - Unrestricted	\$34,063,879	0.0	\$12,928,000	\$0	\$0	\$21,135,879
	nd Detoxification Contracts	11Y0	Persistent Drunk Driver Fund	\$165,478	0.0	\$0	\$165,478	\$0	\$0
	nd Detoxification Contracts	15RS	Marijuana Tax Cash Fund	\$1,902,881	0.0	\$0	\$1,902,881	\$0	\$0
Trodunone di	na Botoxinoation Contracto	10110	Adolescent Substance Abuse Prevention and	ψ1,002,001	0.0	Ψ	ψ1,002,001	Ψ	Ψ
Treatment a	nd Detoxification Contracts	19Y0	Treatment Fund	\$21,089	0.0	\$0	\$21,089	\$0	\$0
Subtotal FY	2019-20 - Treatment and Deto	xification	n Contracts	\$36,153,327	0.0	\$12,928,000	\$2,089,448	\$0	\$21,135,879
Increasing A Disorder Ser	access to Effective Substance	15RS	Marijuana Tax Cash Fund	\$16,175,557	0.0	\$0	\$16.175.557	\$0	\$0
			ve Substance Disorder Services	\$16,175,557 \$16,175,557	0.0	\$0 \$0	\$16,175,557	\$0 \$0	\$0 \$0
Gubiolai F I	2010-20 - Illereasing Access i	O LIIGUII	Ve Gubatance District Off Vices	φ10,170,007	0.0	Ψ	\$10,175,557	Ψ	\$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 Progr	ams		\$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 Preven	ention 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	s		\$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 Addicti	ion Counse	ling Services	\$49,997	0.0	\$0	\$49,997	\$0	\$0
Laws Bill Coasse Tatala								
Long Bill Group Totals	100	O Company Franch Harrostricted	¢44.424.500	0.0	¢40,000,577	ФО.	¢4 452 700	\$20,054,222
		0 General Fund - Unrestricted	\$44,131,568	0.0	\$16,026,577	\$0	\$1,453,769	\$26,651,222
		0 Tobacco Use Prevention Fund	\$9,500	0.0	\$0	\$9,500	\$0	\$0
		0 Persistent Drunk Driver Fund	\$1,596,913	0.0	\$0	\$1,596,913	\$0	\$0
		S Marijuana Tax Cash Fund	\$19,308,170	0.0	\$0	\$19,308,170	\$0	\$0
		0 Adolescent Substance Abuse Prevention and Treatr	\$41,889	0.0	\$0	\$41,889	\$0	\$0
		0 Rural Alcohol Substance Abuse Cash Fund	\$86,505	0.0	\$0	\$86,505	\$0	\$0
	274	Local Government Limited Gaming Impact Fund	\$49,997	0.0	\$0	\$49,997	\$0	\$0
	403	0 Law Enforcement Assistance Fund	\$76,095	0.0	\$0	\$76,095	\$0	\$0
08. Behavioral Health Ser Total For: Treatment Services	vices, (C)	Substance Use Treatment and Prevention, (1)	\$65,300,637	0.0	\$16,026,577	\$21,169,069	\$1,453,769	\$26,651,222
08. Behavioral Health Service	es, (C) S	Substance Use Treatment and Prevention	n, (3) Other Prog	ırams				
Federal Grants	1000	General Fund - Unrestricted	\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057

Subtotal FY	/ 2019-20 - Federal Grants			\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057
Long Bill	Group Totals								
		100	0 General Fund - Unrestricted	\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057
Total For:	08. Behavioral Health Servic Other Programs	es, (C) \$	Substance Use Treatment and Prevention, (3)	\$21,390,057	0.0	\$0	\$0	\$0	\$21,390,057
08. Beh	avioral Health Services,	(D) Ir	ntegrated Behavioral Health Services,						
Crisis Respo	onse System Services	1000	General Fund - Unrestricted	\$24,081,881	0.0	\$24,081,881	\$0	\$0	\$0
Crisis Respo	onse System Services	15RS	Marijuana Tax Cash Fund	\$3,997,388	0.0	\$0	\$3,997,388	\$0	\$0
Subtotal FY	/ 2019-20 - Crisis Response Sys	stem Sei	vices	\$28,079,269	0.0	\$24,081,881	\$3,997,388	\$0	\$0
	esponse System Secure	45DC	Marijuana Tax Cash Fund	ØE46 620	0.0	ФО.	ΦΕ4C C2O	ФО.	00
Transportati	•	15RS		\$546,639	0.0	\$0	\$546,639	\$0	\$0
Subtotal F1	7 2019-20 - BH Crisis Response	System	Secure Transportation Pilot Prg	\$546,639	0.0	\$0	\$546,639	\$0	\$0
Crisis Respo	onse System Telephone Hotline	1000	General Fund - Unrestricted	\$3,538,410	0.0	\$3,538,410	\$0	\$0	\$0
Crisis Respo	onse System Telephone Hotline	15RS	Marijuana Tax Cash Fund	\$160,146	0.0	\$0	\$160,146	\$0	\$0
Subtotal FY	/ 2019-20 - Crisis Response Sys	stem Tel	ephone Hotline	\$3,698,556	0.0	\$3,538,410	\$160,146	\$0	\$0
Crisis Respo	onse System Public Information	1000	General Fund - Unrestricted	\$588,377	0.0	\$588,377	\$0	\$0	\$0
	/ 2019-20 - Crisis Response Sys			\$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	on Servi	ces	\$6,211,134	0.0	\$6,211,134	\$0	\$0	\$0
Criminal Jus	stice Diversion Programs	1000	General Fund - Unrestricted	\$659,074	0.8	\$659,074	\$0	\$0	\$0
Criminal Jus	stice Diversion Programs	15RS	Marijuana Tax Cash Fund	\$4,593,952	1.3	\$0	\$4,593,952	\$0	\$0
Subtotal FY	/ 2019-20 - Criminal Justice Div	ersion P	rograms	\$5,253,026	2.1	\$659,074	\$4,593,952	\$0	\$0
Jail-based E	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 Behaviora	al Health	Services	\$9,112,249	0.0	\$3,491,650	\$0	\$5,620,599	\$0
Circle and C	Other Rural Prog for Cooccur	1000	General Fund - Unrestricted	\$5,090,019	0.0	\$3,090,019	\$0	\$2,000,000	\$0
Circle and C Disorders	Other Rural Prog for Cooccur	15RS	Marijuana Tax Cash Fund	\$3,130,031	0.0	\$0	\$3,130,031	\$0	\$0
Subtotal FY	/ 2019-20 - Circle and Other Rui	ral 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 Cons		-	\$480,700	0.0	\$0	\$480,700	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$49,281,145	0.8	\$41,660,546	\$0	\$7,620,599	\$0
	15R	S Marijuana Tax Cash Fund	\$12,908,856	1.3	\$0	\$12,908,856	\$0	\$0
Total For: 08. Behavioral Health Ser	vices, (D)	Integrated Behavioral Health Services,	\$62,190,001	2.1	\$41,660,546	\$12,908,856	\$7,620,599	\$0
08. Behavioral Health Service	es, (E) N	Mental Health Institutes, (1) Mental H	ealth 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 Service	s		\$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		General Fund - Officsurcted	· · ·	0.0		\$ 0	\$ 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 Expens	ses		\$1,327,661	0.0	\$1,190,276	\$114,762	\$22,623	\$0
0 " 10 "	1000	Oursell Ford Unavidated	0440.040	0.0	* 440.040			
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								
	100	00 General Fund - Unrestricted	\$32,091,478	213.2	\$30,380,177	\$1,661,999	\$49,302	\$0
	15R	S Marijuana Tax Cash Fund	\$275,206	3.0	\$0	\$275,206	\$0	\$0
08. Behavioral Health Ser Total For: Institutes - Ft. Logan	vices, (E)	Mental Health Institutes, (1) Mental Health	\$32,366,684	216.2	\$30,380,177	\$1,937,205	\$49,302	\$0
			. , ,				. ,	
08. Behavioral Health Service	es, (E) N	llental Health Institutes, (2) Mental H	ealth Institutes - Pu	ieplo				
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 Service	s		\$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 Expense	es		\$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
Subtotal 1 2010 20 1 Harmacountain			ψ+,000,10 <u>2</u>	0.0	ψ-1, 100,000	Ψ100,001	ψ01,201	ų o
Educational Programs	1000	General Fund - Unrestricted	\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270
Subtotal FY 2019-20 - Educational Progra	ams		\$216,554	2.7	\$31,094	\$0	\$136,190	\$49,270
Long Bill Group Totals								
Long bill Group Totals	100	0 General Fund - Unrestricted	\$121,363,482	1029.0	\$106,451,944	\$4,001,290	\$10,860,978	\$49,270
		S Marijuana Tax Cash Fund	\$287,279	0.0	\$0	\$287,279	\$0	\$0
08 Rehavioral Health Serv		Mental Health Institutes, (2) Mental Health	Ψ201,210	0.0	ΨΟ	Ψ201,213	ΨΟ	ΨΟ
Total For: Institutes - Pueblo	1003, (L)	mental fiediti fistitutes, (2) mental fiediti	\$121,650,760	1029.0	\$106,451,944	\$4,288,569	\$10,860,978	\$49,270
Forensic Services Admin	1000	Mental Health Institutes, (3) Forensic 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 Commun	ity-based	Services	\$2,169,557	20.4	\$2,169,557	\$0	\$0	\$0
Jail-based Competency Restoration Progra	m 1000	General Fund - Unrestricted	\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
Subtotal FY 2019-20 - Jail-based Compet	ency Res	toration Program	\$13,537,982	4.3	\$13,537,982	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000	General Fund - Unrestricted	\$2,368,304	1.0	\$2,368,304	\$0	\$0	\$0
Subtotal FY 2019-20 - Purchased Psychia	atric Bed	Canacity	\$2,368,304	1.0	\$2,368,304	\$0	\$0	
								\$0
								\$0
Outpatient Competency Restoration Progra	m 1000	General Fund - Unrestricted	\$1,333,000	1.0	\$1,333,000	\$0	\$0	\$0 \$0
Outpatient Competency Restoration Progra Subtotal FY 2019-20 - Outpatient Competence		General Fund - Unrestricted	\$1,333,000 \$1,333,000	1.0 1.0	\$1,333,000 \$1,333,000	\$0 \$0	\$0 \$0	·

Long Bill Group Totals								
	1000 Ge	eneral Fund - Unrestricted	\$27,154,538	93.2	\$27,154,538	\$0	\$0	\$0
Total For: 08. Behavioral Health S	Services, (E) Ment	al Health Institutes, (3) Forensic Services	\$27,154,538	93.2	\$27,154,538	\$0	\$0	\$0
08. Behavioral Health Servi	ices, (E) Ment	tal Health Institutes, (4) Fines and Co	ests					
Consent Decree Fines and Fees	1000 Ge	eneral Fund - Unrestricted	\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0
Subtotal FY 2019-20 - Consent Decre	e Fines and Fees		\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0
Long Bill Group Totals								
	1000 Ge	eneral Fund - Unrestricted	\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0
Total For: 08. Behavioral Health \$	Services, (E) Ment	al Health Institutes, (4) Fines and Costs	\$9,534,841	0.0	\$9,534,841	\$0	\$0	\$0
08. Behavioral Health Servi	ices, (F) Indire	ect Cost Assessment,						
Indirect Cost Assessment		eneral Fund - Unrestricted	\$6,669,990	0.0	\$0	\$4,313,435	\$1,370,519	\$986,036
Indirect Cost Assessment	11X0 To	bacco Use Prevention Fund	\$446	0.0	\$0	\$446	\$0	\$0
Indirect Cost Assessment	11Y0 Pe	ersistent Drunk Driver Fund	\$2,388	0.0	\$0	\$2,388	\$0	\$0
Indirect Cost Assessment	1250 Alc	cohol and Drug Abuse Counselor Training Fund	\$1,285	0.0	\$0	\$1,285	\$0	\$0
Indirect Cost Assessment	12HR Hig	gh-Risk Families Cash Fund	\$513	0.0	\$0	\$513	\$0	\$0
Indirect Cost Assessment	15M0 Co	ontrolled Substance Program Fund	\$1,106	0.0	\$0	\$1,106	\$0	\$0
Indirect Cost Assessment	15RS Ma	arijuana Tax Cash Fund	\$1,501,314	0.0	\$0	\$1,501,314	\$0	\$0
Indirect Cost Assessment		lolescent Substance Abuse Prevention and eatment Fund	\$916	0.0	\$0	\$916	\$0	\$0
Indirect Cost Assessment	24T0 Ru	ıral Alcohol Substance Abuse Cash Fund	\$816	0.0	\$0	\$816	\$0	\$0
Indirect Cost Assessment	2740 Lo	cal Government Limited Gaming Impact Fund	\$347	0.0	\$0	\$347	\$0	\$0
Indirect Cost Assessment		w Enforcement Assistance Fund	\$406	0.0	\$0	\$406	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost A			\$8,179,527	0.0	\$0	\$5,822,972	\$1,370,519	\$986,036
Long Bill Group Totals								
	1000 Ge	eneral Fund - Unrestricted	\$6,669,990	0.0	\$0	\$4,313,435	\$1,370,519	\$986,036
	11X0 To	bacco Use Prevention Fund	\$446	0.0	\$0	\$446	\$0	\$0
	11Y0 Pe	ersistent Drunk Driver Fund	\$2,388	0.0	\$0	\$2,388	\$0	\$0
	1250 Ald	cohol and Drug Abuse Counselor Training Fund	\$1,285	0.0	\$0	\$1,285	\$0	\$0
	12HR Hiç	gh-Risk Families Cash Fund	\$513	0.0	\$0	\$513	\$0	\$0
	15M0 Co	ontrolled Substance Program Fund	\$1,106	0.0	\$0	\$1,106	\$0	\$0
	15RS Ma	arijuana Tax Cash Fund	\$1,501,314	0.0	\$0	\$1,501,314	\$0	\$0

19Y0 Ad	olescent Substance Abuse Prevention and Treatr	\$916	0.0	\$0	\$916	\$0	\$0
24T0 Ru	ral Alcohol Substance Abuse Cash Fund	\$816	0.0	\$0	\$816	\$0	\$
2740 Loc	cal Government Limited Gaming Impact Fund	\$347	0.0	\$0	\$347	\$0	\$
4030 La	w Enforcement Assistance Fund	\$406	0.0	\$0	\$406	\$0	\$
otal For: 08. Behavioral Health Services, (F) Indire	ct Cost Assessment,	\$8,179,527	0.0	\$0	\$5,822,972	\$1,370,519	\$986,03
9. Services for People with Disabilities,	(A) Regional Centers - Development	al Disahilitios 9	arvices (1)	Wheat Ridge R	egional Cente	r	
/heat Ridge Regional Center Intermediate			. , ,				
	neral Fund - Unrestricted	\$32,697,679	373.0	\$0	\$625,921	\$32,071,758	\$
ubtotal FY 2019-20 - Wheat Ridge Regional Center Int	ermediate Care Facility	\$32,697,679	373.0	\$0	\$625,921	\$32,071,758	\$
/heat Ridge Regional Center Provider Fee 1000 Ge	neral Fund - Unrestricted	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$
ubtotal FY 2019-20 - Wheat Ridge Regional Center Pro	ovider Fee	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$(
/heat Ridge Regional Center Depreciation 1000 Ge	neral Fund - Unrestricted	\$148,479	0.0	\$0	\$0	\$148.479	\$
ubtotal FY 2019-20 - Wheat Ridge Regional Center De		\$148,479	0.0	\$0	\$0	\$148,479	\$
ong Bill Group Totals							
1000 Ge	neral Fund - Unrestricted	\$34,281,770	373.0	\$0	\$625,921	\$33,655,849	\$
09. Services for People with Disabilities, otal For: Disabilities Services, (1) Wheat Ridge Re		\$34,281,770	373.0	\$0	\$625,921	\$33,655,849	\$
9. Services for People with Disabilities,	(A) Pagianal Cantars Davalanment	al Disabilities 9	onvious (2)	Grand Junation	a Bagianal Ca	ntor	
irand Junction Regional Center Intermediate	(A) Regional Centers - Development	ai Disabilities S	ei vices, (2)	Grand Junction	i Regional Ce	iitei	
	neral Fund - Unrestricted	\$8,202,814	98.8	\$0	\$142,320	\$8,060,494	\$
ubtotal FY 2019-20 - Grand Junction Regional Center	Intermediate Care Facility	\$8,202,814	98.8	\$0	\$142,320	\$8,060,494	\$
irand Junction Regional Center Provider Fee 1000 Ge	neral Fund - Unrestricted	\$400,541	0.0	\$0	\$0	\$400,541	\$
ubtotal FY 2019-20 - Grand Junction Regional Center							
ubiolar 1 1 2019-20 - Grand Sunction Regional Center	Provider Fee	\$400,541	0.0	\$0	\$0	\$400,541	
rand Junction Regional Center Waiver		· · ·		· ·		· '	\$
irand Junction Regional Center Waiver	neral Fund - Unrestricted	\$400,541 \$12,675,588 \$12,675,588	174.2 174.2	\$0 \$199,117 \$199,117	\$3,067 \$3,067	\$400,541 \$12,473,404 \$12,473,404	\$
erand Junction Regional Center Waiver ervices 1000 Ge ubtotal FY 2019-20 - Grand Junction Regional Center	neral Fund - Unrestricted Waiver Services	\$12,675,588 \$12,675,588	174.2 174.2	\$199,117 \$199,117	\$3,067 \$3,067	\$12,473,404 \$12,473,404	\$
erand Junction Regional Center Waiver ervices 1000 Ge ubtotal FY 2019-20 - Grand Junction Regional Center	neral Fund - Unrestricted Waiver Services neral Fund - Unrestricted	\$12,675,588	174.2	\$199,117	\$3,067	\$12,473,404	\$1 \$1 \$1 \$1

Long Bill (Group Totals							
Long Din	Croup rotato	1000 General Fund - Unrestricted	\$21,555,390	273.0	\$199,117	\$145,387	\$21,210,886	
Total For:		with Disabilities, (A) Regional Centers - Developmental) Grand Junction Regional Center	\$21,555,390	273.0	\$199,117	\$145,387	\$21,210,886	
09. Serv	rices for People with	h Disabilities, (A) Regional Centers - Developme	ental Disabilities S	Services, (3)	Pueblo Regio	nal Center		
Pueblo Regi	ional Center Waiver Service	es 1000 General Fund - Unrestricted	\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	:
Subtotal FY	/ 2019-20 - Pueblo Regiona	al Center Waiver Services	\$14,276,478	181.8	\$222,363	\$11	\$14,054,104	
Pueblo Reg	ional Center Depreciation	1000 General Fund - Unrestricted	\$137,181	0.0	\$0	\$0	\$137,181	
Subtotal FY	/ 2019-20 - Pueblo Regiona	al Center Depreciation	\$137,181	0.0	\$0	\$0	\$137,181	:
Long Bill	Group Totals							
		1000 General Fund - Unrestricted	\$14,413,659	181.8	\$222,363	\$11	\$14,191,285	
Total For:		with Disabilities, (A) Regional Centers - Developmental) Pueblo Regional Center	\$14,413,659	181.8	\$222,363	\$11	\$14,191,285	
09. Serv	rices for People with	h Disabilities, (B) Work Therapy Program,						
Work Thera	py Program	5160 Work Therapy Cash Fund	\$290,129	1.5	\$0	\$290,129	\$0	
Subtotal FY	/ 2019-20 - Work Therapy F	Program	\$290,129	1.5	\$0	\$290,129	\$0	;
Long Bill	Group Totals							
		5160 Work Therapy Cash Fund	\$290,129	1.5	\$0	\$290,129	\$0	
Total For:	09. Services for People	with Disabilities, (B) Work Therapy Program,	\$290,129	1.5	\$0	\$290,129	\$0	;
09. Serv	vices for People with	h Disabilities, (C) Older Blind Grants and Traum	atic Brain Injury T	rust,				
Colorado Br	ain Injury Trust Fund	16X0 Traumatic Brain Injury Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	
Subtotal FY	/ 2019-20 - Colorado Brain	Injury Trust Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	
Colorado Br	ain Injury Trust Fund	1000 General Fund - Unrestricted	\$449,940	0.0	\$449,940	\$0	\$0	
Subtotal FY	/ 2019-20 - Colorado Brain	Injury Trust Fund	\$449,940	0.0	\$449,940	\$0	\$0	
Long Bill	Group Totals							
		1000 General Fund - Unrestricted	\$449,940	0.0	\$449,940	\$0	\$0	;
		16X0 Traumatic Brain Injury Fund	\$2,030,893	1.5	\$0	\$2,030,893	\$0	;
Total For:	09. Services for People Injury Trust,	with Disabilities, (C) Older Blind Grants and Traumatic Brain	\$2,480,833	1.5	\$449,940	\$2,030,893	\$0	;
otal FUI.	injury rrust,		Ψ <u>2,400,000</u>	1.0	ψ 	φ <u>ε</u> ,υου,οσο	φυ	

09. Services for People with Disabilit	ies, (D) Veterans Community Living C	Centers,					
Fitzsimons Veterans Community Living Center 1000	General Fund - Unrestricted	\$965,580	0.0	\$965,580	\$0	\$0	\$0
Fitzeimana Vatarana Community Living Contar F0F0	State Nursing Homes Central Fund	\$0	226.4	\$0	\$0	\$0	\$0
Fitzsimons Veterans Community Living Center 5050			236.4				
Subtotal FY 2019-20 - Fitzsimons Veterans Commu	unity 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 Commun	ity 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 Commun	•	\$567,049	95.3	\$567,049	\$0	\$0	\$ 0
Subtotal F1 2019-20 - Homelake Veteralis Commu	my Living Center	\$567,049	95.3	\$367,049	\$0	\$0	φu
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	\$50.570	C O	# O	\$0
, , , , , , , , , , , , , , , , , , , ,				\$53,570	\$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 L	iving Center	\$624,197	110.6	\$624,197	\$0	\$0	\$0
Transfer to the Central Fund pursuant to							
Section 26-12-108 1000	General Fund - Unrestricted	\$800,000	0.0	\$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							
100	0 General Fund - Unrestricted	\$3,523,492	0.5	\$3,523,492	\$0	\$0	\$0
27C	0 Homelake Military Veterans Cemetery Fund	\$160	0.0	\$0	\$160	\$0	\$0
505	0 State Nursing Homes Central Fund	\$0	583.3	\$0	\$0	\$0	\$0
Total For: 09. Services for People with Disabili	ties, (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 Cos	t Assessment		\$13,933,913	0.0	\$0	\$4,400,180	\$9,520,341	\$13,391
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$10,368,074	0.0	\$0	\$834,341	\$9,520,341	\$13,391
	16>	(0 Traumatic Brain Injury Fund	\$54,039	0.0	\$0	\$54,039	\$0	\$0
	505	50 State Nursing Homes Central Fund	\$3,478,811	0.0	\$0	\$3,478,811	\$0	\$0
	516	60 Work Therapy Cash Fund	\$32,989	0.0	\$0	\$32,989	\$0	\$0
Total For: 09. Services for Peo	ple with Disabil	ities, (E) Indirect Cost Assessment,	\$13,933,913	0.0	\$0	\$4,400,180	\$9,520,341	\$13,391
10. Adult Assistance Pro	grams, (A)	Administration,						
Administration	1000	General Fund - Unrestricted	\$1,076,039	11.0	\$953,707	\$122,332	\$0	\$0
Subtotal FY 2019-20 - Administrati	on		\$1,076,039	11.0	\$953,707	\$122,332	\$0	\$0
Long Bill Group Totals								
	100	00 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 Pro	grams, (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 Assist	ance Programs		\$68,087,805	0.0	\$0	\$68,087,805	\$0	\$0
D. Comple	4000	Canada Fund Hansahistad	# 500,000	0.0	00	ΦΕ00.000	00	40
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 Reim	oursements		\$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 Admin	istration		\$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 Adm	inistration		\$4,255,125	0.0	\$0	\$4,255,125	\$0	\$0
Long Bill Group Totals								
Long Din Group Totals								

	1000 General Fund - Unrestricted	\$74,375,644	3.5	\$0	\$74,375,644	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (B) Old Age Pension Program,	\$74,375,644	3.5	\$0	\$74,375,644	\$0	\$0
10. Adult Assistance Program	ms, (C) Other Grant Programs,						
Administration - Home Care Allowance SE Contract	EP 1000 General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2019-20 - Administration - I		\$1,063,259	0.0	\$1,063,259	\$0	\$ 0	\$0
Jubiotai i i 2013-20 - Administration - i	nome care Anowance SEP Contract	ψ1,003,233	0.0	ψ1,000,239	ψŪ	φυ	Ψ
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 Reimburse	ements	\$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 Allow	vance 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 Benefit		\$126,251	0.8	\$0	\$126,251	\$0	\$0
		Ų:10,10°	0.0	**	¥ 120,20 1	V	
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 Prog	grams, (C) Other Grant Programs,	\$23,330,179	0.8	\$21,787,125	\$1,543,054	\$0	\$0
	y ,,	. ,		. ,	, ,	·	
10. Adult Assistance Program	ns, (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 Commis	ssion 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	y 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 A	Act Progra	ms	\$17,016,694	0.0	\$644,229	\$0	\$0	\$16,372,465
National Family Caregiver Support Program	n 1000	General Fund - Unrestricted	\$2,033,891	0.0	\$140,464	\$0	\$0	\$1,893,427
Subtotal FY 2019-20 - National Family Ca	aregiver S	upport 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 Se	rvices	\$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			\$1,318,965	0.0	\$0	\$0	\$0	\$1,318,965
oubtotail i 2010 20 Alou Agonolos on	Aging Au		ψ1,010,000	0.0	Ų.	40	ΨŪ	ψ1,010,000
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								
	100	0 General Fund - Unrestricted	\$37,700,007	8.5	\$16,586,891	\$0	\$1,800	\$21,111,315
	14F	0 Older Coloradans Cash Fund	\$12,840,929	0.0	\$0	\$12,840,929	\$0	\$0
	202	7 PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	\$0
Total For: 10. Adult Assistance Progr	rams, (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 Program	ns (F) /	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		, too a did it to porter and	\$1,128,088	8.3	\$1,107,483	\$20,605	\$0	\$0
A.I. W.D. J. W. D. J.	4000	General Fund - Unrestricted	***	0.0	040 500 400		00	*** 070 400
Adult Protective Services Subtotal FY 2019-20 - Adult Protective S	1000	General Fund - Officsufficied	\$14,610,621	0.0	\$12,538,493	\$0 \$0	\$0 \$0	\$2,072,128
Subtotal F1 2019-20 - Adult Protective S	ervices		\$14,610,621	0.0	\$12,538,493	ψU	ąυ	\$2,072,128
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$15,718,104	8.3	\$13,645,976	\$0	\$0	\$2,072,128

	17K	0 Records and Reports Fund	\$20,605	0.0	\$0	\$20,605	\$0	\$0
Total For: 10. Adult Assistance Program	ns, (E)	Adult Protective Services,	\$15,738,709	8.3	\$13,645,976	\$20,605	\$0	\$2,072,128
40 41 11 4 1 4 1	(=) I	"						
10. Adult Assistance Programs								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$551,528	0.0	\$0	\$176,139	\$0	\$375,390
Subtotal FY 2019-20 - Indirect Cost Assess	ment		\$551,528	0.0	\$0	\$176,139	\$0	\$375,390
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$551,528	0.0	\$0	\$176,139	\$0	\$375,390
Total For: 10. Adult Assistance Program	ns, (F) I	ndirect Cost Assessment,	\$551,528	0.0	\$0	\$176,139	\$0	\$375,390
11. Division of Youth Services,	/A\ A	dministration						
Personal Services	(A) A 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
			+ 2,::0,000		42,001,102	**	¥1.12,200	***
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								
	100	0 General Fund - Unrestricted	\$2,206,913	18.0	\$2,061,459	\$0	\$145,454	\$0
Total For: 11. Division of Youth Service	s, (A) A	Administration,	\$2,206,913	18.0	\$2,061,459	\$0	\$145,454	\$0
11. Division of Youth Services,	(B) Ir	estitutional 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
			4.0,000,101	00	Ψ. ο,ουο,. ο .	**	Ų.	**
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 Program	ıs		\$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 / Inte	rvention Se	rvices	\$31,421	1.0	\$0	\$0	\$0	\$31,421
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$101,027,960	1100.8	\$98,974,653	\$25,872	\$0	\$2,027,434
Total For: 11. Division of Youth Se	rvices, (B) I	nstitutional Programs,	\$101,027,960	1100.8	\$98,974,653	\$25,872	\$0	\$2,027,434
11. Division of Youth Service	es, (C) C	ommunity 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 Service	es		\$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 Exper		Contrain and Concounted	\$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 Cor		ments	\$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 P	ilot Project		\$1,322,222	0.0	\$1,322,222	\$0	\$0	\$0
Colorado Youth Detention Continuum S.E.	3. 91- 1000	General Fund - Unrestricted	\$13,269,131	0.0	\$13,269,131	\$0	\$0	\$0
Colorado Youth Detention Continuum S.E 094	3. 91- 15RS	Marijuana Tax Cash Fund	\$2,040,198	0.0	\$0	\$2,040,198	\$0	\$0
Subtotal FY 2019-20 - Colorado Youth	Detention C	Continuum S.B. 91-094	\$15,309,330	0.0	\$13,269,131	\$2,040,198	\$0	\$0
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
Juvenile Sex Offender Staff Training	2830	Sex Offender Surcharge Fund	\$24,626	0.0	\$0	\$24,626	\$0	\$0
Subtotal FY 2019-20 - Juvenile Sex Off	ender Staff	Training	\$31,701	0.0	\$7,075	\$24,626	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$41,227,038	99.7	\$39,608,196	\$68,750	\$220,760	\$1,329,332
	15R	S Marijuana Tax Cash Fund	\$2,040,198	0.0	\$0	\$2,040,198	\$0	\$0
	283	0 Sex Offender Surcharge Fund	\$24,626	0.0	\$0	\$24,626	\$0	\$0
Total For: 11. Division of Youth Se	rvices, (C)	Community Programs,	\$43,291,862	99.7	\$39,608,196	\$2,133,574	\$220,760	\$1,329,332

0b.441 EV 0040 00		Marijuana Tax Cash Fund	\$117,352	0.0	\$0	\$117,352	\$0	\$(
Subtotal FY 2019-20 - Indirect Cost	s		\$117,352	0.0	\$0	\$117,352	\$0	\$(
Long Bill Group Totals								
	15R9	S Marijuana Tax Cash Fund	\$117,352	0.0	\$0	\$117,352	\$0	\$
Total For: 11. Division of Youth	Services, (D) In	ndirect Costs,	\$117,352	0.0	\$0	\$117,352	\$0	\$
Cabinet Totals								
	1000	General Fund - Unrestricted	\$1,952,375,171	4493.3	\$1,009,329,298	\$92,517,338	\$168,756,906	\$681,771,62
	11X0	Tobacco Use Prevention Fund	\$9,947	0.0	\$0	\$9,947	\$0	\$
	11Y0	Persistent Drunk Driver Fund	\$1,623,351	0.0	\$0	\$1,623,351	\$0	\$
	1250	Alcohol and Drug Abuse Counselor Training Fund	\$11,201	0.0	\$0	\$11,201	\$0	\$
	12HR	High-Risk Families Cash Fund	\$513	0.0	\$0	\$513	\$0	\$
	12R0	Youth Mentoring Services Cash Fund	\$972,769	0.0	\$0	\$0	\$972,769	\$
	12T0	Child Care Licensing Cash Fund	\$1,514,635	0.0	\$0	\$1,514,635	\$0	\$
	12U0	Child Care Cash Fund	\$1,097	0.0	\$0	\$1,097	\$0	\$
	13AC	Title IV-E Administrative Cost Cash Fund	\$2,370,740	0.0	\$0	\$2,370,740	\$0	\$
	13M0	Nurse Home Visitor Program Fund	\$22,922,424	3.0	\$0	\$20,552,011	\$0	\$2,370,41
	14E0	Deaf and Hard of Hearing Fund	\$2,161,648	0.0	\$0	\$0	\$2,145,467	\$16,18
	14F0	Older Coloradans Cash Fund	\$12,840,929	0.0	\$0	\$12,840,929	\$0	\$
	15M0	Controlled Substance Program Fund	\$9,309	0.0	\$0	\$9,309	\$0	\$
	15RS	Marijuana Tax Cash Fund	\$46,451,238	13.8	\$0	\$46,451,238	\$0	\$
	16X0	Traumatic Brain Injury Fund	\$2,087,534	1.5	\$0	\$2,087,534	\$0	\$
	17K0	Records and Reports Fund	\$1,799,153	7.8	\$0	\$1,799,153	\$0	\$
	18Q0	Performance-Based Collaborative Management Incentive Fund	\$2,803,407	0.0	\$0	\$2,803,407	\$0	\$
	18R0	Food Distribution Program Service Fund	\$1,013,490	3.0	\$0	\$77,654	\$0	\$935,83
	1940	Colorado Domestic Abuse Program Fund	\$1,255,662	2.7	\$0	\$1,255,662	\$0	\$
	19Y0	Adolescent Substance Abuse Prevention and Treatment Fund	\$42,807	0.0	\$0	\$42,807	\$0	9
	2027	PACE Ombudsman Fund	\$150,755	1.0	\$0	\$150,755	\$0	9
	2290	Colorado Children's Trust Fund	\$151,284	1.5	\$0	\$151,284	\$0	9
	23E0	Low-Income Energy Assistance Fund - Human Services	\$3,250,000	0.0	\$0	\$3,250,000	\$0	\$
	2470	Family Support Registry Fund	\$143,739	0.9	\$0	\$143,739	\$0	9

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
	Title IV-E Waiver Demonstration Project Cash						
28N0	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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	accounting Period 15	//// Data is rounded to	o the nearest dollar
01. Executive Director's Of	ffice, (A) Ge	eneral 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 Serv	rices		\$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 Com	pensation		\$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 Exp	enses		\$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	\$2,440,141	\$96,132	\$1,560,394	\$0
Subtotal FY 2020-21 - Legal Services		COVID Heroes collaboration Fund	\$4,130,667	0.0	\$2,448,141	\$96,132	\$1,586,394	\$ 0
Odbiotai i i 2020 2 i 20gai 001 11000			ψ-1,100,001	0.0	\$2,770,171	400,102	ψ1,000,004	Ų.
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$829,807	0.0	\$294,026	\$0	\$535,781	\$0
Subtotal FY 2020-21 - Administrative	e Law Judge S	ervices	\$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 F			\$1,806,920	0.0	\$1,271,524	\$0	\$535,396	\$0
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Injury Prevention Program	1000	General Fund - Unrestricted	\$46,672	0.0	\$46,672	\$0	\$0	\$0
Subtotal FY 2020-21 - Injury Prevent	ion Program		\$46,672	0.0	\$46,672	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$17,760,234	14.3	\$9,993,408	\$0	\$7,766,826	\$0
	131	0 COVID Heroes Collaboration Fund	\$96,132	0.0	\$0	\$96,132	\$0	\$0
Total For: 01. Executive Director	's Office, (A) G	eneral Administration,	\$17,856,366	14.3	\$9,993,408	\$96,132	\$7,766,826	\$0
04. For entire Bire starts Of	:: (D) 0::	and the Brown and						
01. Executive Director's Of			¢0.460.000	60.5	P2 252 470	ФО.	¢6 200 552	ФО
Employment and Regulatory Affairs		General Fund - Unrestricted	\$8,462,023	68.5	\$2,253,470	\$0 \$0	\$6,208,552	\$0 \$0
ubtotal 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 Rev	iew Unit		\$2,910,893	33.3	\$2,279,922	\$0	\$0	\$630,971
December and Dements of Obild Above an								
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 Repo	rts of Ch	ild 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 Repo	rts 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 Bo	ard		\$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 Dis	abilities	Council	\$863,993	6.0	\$0	\$0	\$0	\$863,993
Advisory Council for Persons with Disabilitie	s 1000	General Fund - Unrestricted	\$7,755	0.0	\$7,755	\$0	\$0	\$0
Subtotal FY 2020-21 - Advisory Council f	or Perso	ns with Disabilities	\$7,755	0.0	\$7,755	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	d 1000	General Fund - Unrestricted	\$103,214	0.0	\$103,214	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard	d				. ,			
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 Commiss	sion for t	he 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 Ombu	dsman f	or 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 Re			\$160,999	1.0	\$114,772	\$0	\$46,227	\$0
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CBMS Emergency Processing Unit	1000	General Fund - Unrestricted	\$115,763	4.0	\$61,687	\$0	\$0	\$54,076
Subtotal FY 2020-21 - CBMS Emergency	Processi	ng 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 Expenit	ures 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 Hu	man 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 Off	fice, (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	e, (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 Asses	ssment	\$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 Off	fice, (C) Indirect Costs,	\$1,161,579	0.0	\$0	\$973,369	\$154,394	\$33,816
02. Office of Information Techn	nology Services, (A) Information Techn	ology,					
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 Projec		\$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
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Subtotal FY 2020-21 - Colorado Trails			\$6,043,469	0.0	\$3,957,777	\$0	\$0	\$2,085,692
National Assistance Decreases Information Contains	1000	Conoral Fund Unrestricted	£40.700	0.0	#10.405	\$0	\$0	027 27 5
National Aging Program Information System		General Fund - Unrestricted	\$49,700	0.0	\$12,425			\$37,275
Subtotal FY 2020-21 - National Aging Prog	ram int	ormation 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 Automate	ed Trac	king 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 M			\$38,178	0.0	\$38,178	\$0	\$0	\$0
	nanago	none dydioni	400,110	0.0	400,170	Ų.	Ų0	ΨŪ
Adult Protective Services	1000	General Fund - Unrestricted	\$147,304	0.0	\$147,304	\$0	\$0	\$0
Subtotal FY 2020-21 - Adult Protective Ser	vices		\$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		Constant and Constanting	\$36,272,476	0.0	\$14,497,246	\$0	\$21,775,230	\$0
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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 Sup		General Fund - Officsurcted	\$394,042	0.0	\$394,042	\$0	\$0	\$ 0
Subtotal F1 2020-21 - D10 Education Sup	port		\$354,U4Z	0.0	\$354,042	φU	\$ 0	φ0
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 Interope	rability		\$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 I			\$724,136	0.0	\$456,764	\$0	\$267,372	\$0
Subtotal 1 2020-21 - Enterprise Content	warrage	ment	Ψ124,130	0.0	Ψ-30,70-	Ψ	\$201,512	Ψ
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 Re			\$2,522,190	0.0	\$2,522,190	\$0	\$0	\$0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.aaaoy oyoto	¥2,022,100	0.0	4 2,022,100	Ų.	**	Ų
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 El	ectronic	Health Record System	\$371,543	0.0	\$0	\$0	\$371,543	\$0
		_						
Long Bill Group Totals	400	Of Cananal Fund I line - thirty d	#54.040.000	0.0	#05.004.005	00	#04.050.000	Φ4.457.700
	100	00 General Fund - Unrestricted	\$54,613,002	0.0	\$25,204,935	\$0	\$24,950,338	\$4,457,729

Total For: 02. Office of Information	Technolog	y Services, (A) Information Technology,	\$54,613,002	0.0	\$25,204,935	\$0	\$24,950,338	\$4,457,729
02. Office of Information Tecl	nnology	Services, (B) Colorado Benefits Manag	jement System, (1) Ongoing	g Expenses			
Personal Services	1000	General Fund - Unrestricted	\$891,511	0.0	\$411,291	\$47,229	\$0	\$432,991
Subtotal FY 2020-21 - Personal Services	S		\$891,511	0.0	\$411,291	\$47,229	\$0	\$432,991
Centrally Appropriated Items	1000	General Fund - Unrestricted	\$107,079	0.0	\$47,346	\$8,438	\$0	\$51,295
Subtotal FY 2020-21 - Centrally Approp	riated Item	is .	\$107,079	0.0	\$47,346	\$8,438	\$0	\$51,295
Operating and Contract Expenses	1000	General Fund - Unrestricted	\$22,627,166	0.0	\$11,103,669	\$517,080	\$0	\$11,006,416
Subtotal FY 2020-21 - Operating and Co	ontract Exp	penses	\$22,627,166	0.0	\$11,103,669	\$517,080	\$0	\$11,006,416
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$23,625,755	0.0	\$11,562,306	\$572,747	\$0	\$11,490,702
02. Office of Information 7 Total For: System, (1) Ongoing Expe	_	y Services, (B) Colorado Benefits Management	\$23,625,755	0.0	\$11,562,306	\$572,747	\$0	\$11,490,702
	nnology	Services, (B) Colorado Benefits Manag	jement 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
Subtotal FY 2020-21 - Health Care and E	Economic	Security Staff Development Center	\$482,208	11.0	\$221,494	\$26,934	\$0	\$233,780
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$482,208	11.0	\$221,494	\$26,934	\$0	\$233,780
02. Office of Information Total For: System, (2) Special Project		y Services, (B) Colorado Benefits Management	\$482,208	11.0	\$221,494	\$26,934	\$0	\$233,780
03. Office of Operations, (A)	Adminis	tration.						
Personal Services	1000	General Fund - Unrestricted	\$38,480,921	409.3	\$24,233,999	\$0	\$14,246,922	\$0
Subtotal FY 2020-21 - Personal Services	s		\$38,480,921	409.3	\$24,233,999	\$0	\$14,246,922	\$0
Operating Expenses	1000	General Fund - Unrestricted	(\$13,200)	0.0	(\$13,200)	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expens	ses		(\$13,200)	0.0	(\$13,200)	\$0	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$4,414,413	0.0	\$3,015,461	\$0	\$1,398,952	\$0
Subtotal FY 2020-21 - Operating Expens	ses		\$4,414,413	0.0	\$3,015,461	\$0	\$1,398,952	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,005,351	0.0	\$527,799	\$0	\$477,552	\$0

Leased Space	1000 General Fund - Unrestricted	\$1,205,462	0.0	\$445,092	\$0	\$760,370	\$0
Subtotal FY 2020-21 - Leased Space	ce	\$1,205,462	0.0	\$445,092	\$0	\$760,370	\$0
0	4000 Canaral Fund Universitated	#4 504 000	0.0	#570.004	00	\$4.040.00F	0.0
Capitol Complex Leased Space	1000 General Fund - Unrestricted	\$1,584,829	0.0	\$573,904 \$573,904	\$0 \$0	\$1,010,925	\$0
Subtotal FY 2020-21 - Capitol Com	priex 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 Operation	ons, (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 ar	nd 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	e 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 Operation	ons, (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 Cos	t 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 Operation	ons, (C) Indirect Cost Assessment,	\$247,532	0.0	\$0	\$236,924	\$10,608	\$0

County Administration	1000	General Fund - Unrestricted	\$63,168,765	0.0	\$26,515,408	\$0	\$0	\$36,653,357
Subtotal FY 2020-21 - County Administra	ition		\$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 F			\$2,326,916	0.0	\$2,326,916	\$0	\$0	\$0
ountotain in 2020-21 - Sounty rax base i	CHOI		ΨΣ,0Σ0,010	0.0	ΨΣ,020,010	Ψ	Ψ	ψŪ
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 O	ffsetting	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 F	Payments		\$4,305,561	0.0	\$0	\$4,305,561	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$72,784,627	0.0	\$28,842,324	\$7,288,946	\$0	\$36,653,357
Total For: 04. County Administration,	(A) Admi	inistration,	\$72,784,627	0.0	\$28,842,324	\$7,288,946	\$0	\$36,653,357
OF Division of Child Wolfers	(A) Divi	sion of Child Wolfers (4) Division	on of Child Wolfers					
		sion of Child Welfare, (1) Division		70.0	#C 005 000	00	004.454	#000.004
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	y Improve	ement	\$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	1000	General Fund - Officialioted	\$5,622,391	7.0	\$4,059,428	\$0	\$0	\$1,562,963
Subtotal FT 2020-21 - Trailing			\$3,022,39 i	7.0	\$4,033,420	φυ	φυ	\$1,302,303
Foster and Adoptive Parent Recruitment,	1000	0 15 111 111	44 400 050	0.0	* 4.000.004		00	0.405.000
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	ve 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 Rela	tive Guar	dianship 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 Serv	ices		\$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 Welfa			\$23,866,583	0.0	\$19,275,468	\$0	\$0	\$4,591,115
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Permanency Services	1000	General Fund - Unrestricted	\$232,500	0.0	\$232,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Permanency Serv	/ices		\$232,500	0.0	\$232,500	\$0	\$0	\$0
Residential Placements for Children with I	DD 1000	General Fund - Unrestricted	\$2,228,758	1.5	\$2,214,308	\$0	\$0	\$14,450
Subtotal FY 2020-21 - Residential Place	ments for	Children with IDD	\$2,228,758	1.5	\$2,214,308	\$0	\$0	\$14,450
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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 Childs	ren's Prog	rams	\$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 Leg	gal Repres	entation	\$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		Performance-Based Collaborative Management	¥ 1,000,000		+ 1,000,000	**	**	7-
Management Incentives	18Q0	<u> </u>	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2020-21 - Performance-bas	ed Collabo	prative 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 Mai			\$327,689	1.5	\$327,689	\$0	\$0	\$0
Custotal 1 1 2020 2 1 Collaborative man	nagomont	rogram Administration & Evaluation	4027,000	1.0	ψ021,000	Ψū	40	Ų.
Independent Living Programs	1000	General Fund - Unrestricted	\$2,521,576	4.0	\$0	\$0	\$0	\$2,521,576
Subtotal FY 2020-21 - Independent Livin	ng Prograi	ns	\$2,521,576	4.0	\$0	\$0	\$0	\$2,521,576
Federal Child Abuse Prevention and	1000	0 15 111 111	# 700.550	0.0	40	40	**	\$700.550
Treatment Act Grant	1000	General Fund - Unrestricted	\$703,558	3.0	\$0	\$0	\$0	\$703,558
Subtotal FY 2020-21 - Federal Child Abo	use Prever	ntion 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			\$2,524,799	6.0	\$2,475,075	\$0	\$0	\$49,725
Cubician 1 2020 21 Houmie for China	Abaoo and	11091001	\$2,024,700	0.0	ΨΞ, ΨΙ Ο, ΟΙ Ο	Ψū	40	Ų-10,1 <u>2</u> 0
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	s Campaig	n for Child Welfare	\$1,004,037	1.0	\$1,004,037	\$0	\$0	\$0
Internation Description Description								
Interagency Prevention Programs Coordination	1000	General Fund - Unrestricted	\$143,927	1.0	\$143,927	\$0	\$0	\$0
Subtotal FY 2020-21 - Interagency Prevention	ention Pro	grams Coordination	\$143,927	1.0	\$143,927	\$0	\$0	\$0
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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 You			\$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 I	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		Child Welfare Prevention and Intervention						
Services	CWPI	Services Fund	\$563,250	0.0	\$0	\$563,250	\$0	\$0
Subtotal FY 2020-21 - Child Welfare Preve	ntion an	d 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 Asses	sment		\$11,170,108	0.0	\$0	\$98,533	\$14,859	\$11,056,716
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$423,203,510	105.0	\$292,142,928	\$0	\$73,736	\$130,986,846
	12R	0 Youth Mentoring Services Cash Fund	\$499,276	0.0	\$0	\$0	\$499,276	\$0
	13A	C Title IV-E Administrative Cost Cash Fund	\$1,159,968	0.0	\$0	\$1,159,968	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$2,163,242	0.0	\$0	\$2,163,242	\$0	\$0
	17W	0 Excess Title IV-E Reimbursement Fund	\$609,000	0.0	\$0	\$609,000	\$0	\$0
	18Q	0 Performance-Based Collaborative Management Inc	\$3,012,165	0.0	\$0	\$3,012,165	\$0	\$0
	27M	0 Tony Grampas Youth Services Program Fund	\$5,650,724	3.0	\$0	\$5,650,724	\$0	\$0
	CWF	PI Child Welfare Prevention and Intervention Services	\$563,250	0.0	\$0	\$563,250	\$0	\$0
05. Division of Child Welfare Total For: Welfare	e, (A) Div	rision of Child Welfare, (1) Division of Child	\$436,861,136	108.0	\$292,142,928	\$13,158,349	\$573,012	\$130,986,846

06. Division of Early Childhood	, (A) C	ivision 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 Co.	uncils		\$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	g and A	dministration	\$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 Assistan	ce Prog	ram	\$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			\$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			\$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 fo	r Qualit	y, 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 C	uality li	mprovement 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 Chil	d 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 Assistan	ce Prog	ram Support	\$1,139,345	0.0	\$0	\$0	\$0	\$1,139,345
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$182,613,346	104.8	\$69,699,994	\$0	\$0	\$112,913,353
	12T	0 Child Care Licensing Cash Fund	\$1,739,543	0.0	\$0	\$1,739,543	\$0	\$0
Total For: 06. Division of Early Childho	od, (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 Childho	od, (B) D	Division of Community and Family S	upport,					
Promoting Safe and Stable Families Prog	gram 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	ментан пеа	in 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	n 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	n Evaluatio	ns	\$2,222,792	0.9	\$2,222,792	\$0	\$0	\$0
Calarada Childrania Truat Fund	1000	General Fund - Unrestricted	\$789,134	0.0	\$0	\$0	\$0	\$789.134
Colorado Children's Trust Fund					, .	• •		,,
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 Childro	en's Trust F	und	\$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 Vis	itor Prograr	n	\$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			\$706,310	0.5	\$706,310	\$0	\$0	\$0
outotain i 2020 21 Tulliny Outport	30. 1.000		ψ100,010	0.0	ψ1 00,010	Ų.	Ų.	Ų.
Community-Based Child Abuse Prevention Services	on 1000	General Fund - Unrestricted	\$8,084,892	2.0	\$8,084,892	\$0	\$0	\$0
Subtotal FY 2020-21 - Community-Bas			\$8,084,892	2.0	\$8,084,892	\$0	\$0	\$0
oubtotal i i 2020-21 - oommunity-bas	ca offila Ab	ase i revention oct vices	ψ0,004,032	2.0	ψ0,004,032	Ψ	Ψ	Ψ
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	r School Re	eadiness	\$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								
	100	0 General Fund - Unrestricted	\$62,898,847	14.6	\$54,138,458	\$0	\$0	\$8,760,389
	13M	0 Nurse Home Visitor Program Fund	\$22,971,729	3.0	\$0	\$20,596,704	\$0	\$2,375,025
	15R	S 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	y Childhood, (B) Division of Community and Family Support,	\$98,000,590	20.2	\$54,138,458	\$32,726,718	\$0	\$11,135,414
Total For. Co. Division of Early	y omitanious, (b) bivision of community and running capport,	\$30,000,030	20.2	ψ0+, 100,+00	ψ02,720,710	ΨŪ	Ψ11,100,414
06. Division of Early Chil	Idhood, (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 Co	st Assessment	\$3,743,420	0.0	\$0	\$131,650	\$0	\$3,611,770
Long Bill Group Totals							
Long Em Group Totale	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	y Childhood, (C) Indirect Cost Assessment,	\$3,743,420	0.0	\$0	\$131,650	\$0	\$3,611,770
07. Office of Self Sufficie	ency, (A) Administration,						
Personal Services	1000 General Fund - Unrestricted	\$1,139,452	15.0	\$378,645	\$0	\$0	\$760,807
Subtotal FY 2020-21 - Personal Se	ervices	\$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 E		\$27,883	0.0	\$27,883	\$0	\$0	\$0
oubtotair i 2020-21 - Operating i		Ψ27,000	0.0	Ψ27,000	Ψ	ψō	ΨΟ
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 Su	ufficiency, (A) Administration,	\$1,167,335	15.0	\$406,528	\$0	\$0	\$760,807
07. Office of Self Sufficie	ency, (B) Colorado Works Program,						
Administration	1000 General Fund - Unrestricted	\$3,684,155	20.0	\$0	\$0	\$0	\$3,684,155
Subtotal FY 2020-21 - Administra	tion	\$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
County Block Grants	1000 General Fund - Officeuroteu	φ 1 ∠ 0,1 1 ∠,0 3 3	0.0	ΦU	φ12,U43	φυ	φ 120,033,366

Subtotal FY 2020-21 - County Block Gran	ts		\$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 Pr			\$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 Pr			\$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 Ev	aluation		\$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 Develop			\$73,828	0.0	\$0	\$0	\$0	\$73,828
oustour i 2020 21 Worklords Bovelop			Ψ. 0,020	0.0	Ų.	Ų.	Ų0	Ψ10,020
Transitional Jobs Program	1000	General Fund - Unrestricted	\$2,564,445	2.0	\$2,564,445	\$0	\$0	\$0
Subtotal FY 2020-21 - Transitional Jobs F	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 Oppor	rtunities	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 Serv	ices Emp	ployment	\$188,215	1.0	\$0	\$0	\$0	\$188,215
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$136,434,200	25.0	\$2,564,445	\$72,045	\$0	\$133,797,710
	194	0 Colorado Domestic Abuse Program Fund	\$1,041,498	2.7	\$0	\$1,041,498	\$0	\$0
	CAR	E CARES Act Fund	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Total For: 07. Office of Self Sufficience	y, (B) Co	Iorado Works Program,	\$137,975,698	27.7	\$2,564,445	\$1,113,543	\$0	\$134,297,710
07 Office of Solf Sufficiency (C) Sno	cial 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
25.1oomo / toolotanoo i Togram	2020		Ψ2,000,700	5.0	ΨΟ	Ψ2,000,400	ΨΟ	ΨΟ

Subtotal FY 2020-21 - Low Income Assista	ance Pro	ogram	\$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 Nutri	tion Ass	sistance Program	\$3,204,467	15.0	\$1,199,542	\$0	\$0	\$2,004,925
Supplemental Nutrition Assist. Program State								
Staff Training	1000		(\$910)	0.0	(\$455)	\$0	\$0	(\$455)
Subtotal FY 2020-21 - Supplemental Nutri	tion Ass	sist. 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 Se	arch Un	its - 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 Se	arch Un	its - 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 P	rogram		\$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	Transfe	r 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 Ve	erificatio	on for Eligibility	\$30,457	1.0	\$3,665	\$807	\$20,127	\$5,858
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$102,915,870	45.2	\$7,335,176	\$52,144	\$20,127	\$95,508,422
	18F	R0 Food Distribution Program Service Fund	\$733,572	3.0	\$0	\$49,555	\$0	\$684,017

### Description of Self Sufficiency, (D) Child Support Enforcement								
Total For:		23E0 Low-Income Energy Assistance Fund - Human Ser	\$2,603,450	0.0	\$0	\$2,603,450	\$0	\$0
O7. Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement 1000 General Fund - Unrestricted \$7,765,843 16.9 \$2,631,644 \$37,483 \$9 \$5,665 Automated Child Support Enforcement 18CS Child Support DRA Fee Ceath Fund \$15 0.0 \$0 \$15 \$0 System 18CS Child Support Enforcement 2470 Family Support Enforcement Enforcement Enforcement System \$7,741,961 16.9 \$2,631,644 \$213,602 \$0 \$5,605 Child Support Enforcement 1000 General Fund - Unrestricted \$7,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,85 Subtotal FY 2029-21 - Child Support Enforcement 1000 General Fund - Unrestricted \$7,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,85 Long Bill Group Totals 1000 General Fund - Unrestricted \$15,243,845 41.4 \$8,119,510 \$206,273 \$0 \$0,91 16CS Child Support DRA Fee Ceath Fund \$15,449,884 41.4 \$8,119,510 \$351,292 \$0 \$0,91 7 Office of Self Sufficiency, (E) Disability Determin		9900	\$0	5.0	\$0	\$0	\$0	\$0
Automated Child Support Enforcement System 1000 General Fund - Unrestricted \$7,765,943 10.9 \$2,831,644 \$37,463 \$0 \$5.06 Automated Child Support Enforcement System 18CS Child Support DRA Fac Cash Fund \$15 0.0 \$0 \$15 0.0 Subtotal Five 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$213,502 \$0 \$5.06 Subtotal Five 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$213,502 \$0 \$5.06 Subtotal Five 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$213,502 \$0 \$5.06 Subtotal Five 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$213,502 \$0 \$5.06 Subtotal Five 2020-21 - Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$213,502 \$0 \$5.06 Subtotal Five 2020-21 - Child Support Enforcement \$100 \$0 General Fund - Unrestricted \$7,477,002 \$24.5 \$5.487,866 \$167,790 \$0 \$13.65 Subtotal Five 2020-21 - Child Support Enforcement \$100 \$0 General Fund - Unrestricted \$15,243,645 \$41.4 \$8,119,510 \$205,273 \$0 \$5.08 \$1,600 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160 \$0 \$160	Total For: 07. Office of Self Sufficience	cy, (C) Special Purpose Welfare Programs,	\$106,252,892	53.2	\$7,335,176	\$2,705,149	\$20,127	\$96,192,439
Automated Child Support Enforcement System 1000 General Fund - Unrestricted S7,765,943 16,9 \$2,831,644 \$37,483 \$0 \$5.06 Automated Child Support Enforcement System 8CS Child Support DRA Fee Cash Fund \$15 0.0 \$0 \$15 0.0 Subtotal FY 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$231,3002 \$0 \$5.06 Subtotal FY 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$231,3002 \$0 \$5.06 Subtotal FY 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$231,3002 \$0 \$5.06 Subtotal FY 2020-21 - Automated Child Support Enforcement System \$7,941,961 16.9 \$2,831,644 \$231,3002 \$0 \$5.06 Subtotal FY 2020-21 - Child Support Enforcement \$1000 \$6 neral Fund - Unrestricted \$7,477,3002 24.5 \$5,487,866 \$167,790 \$0 \$1.05 Subtotal FY 2020-21 - Child Support Enforcement \$1000 \$6 neral Fund - Unrestricted \$15,243,845 \$41,4 \$8,119,510 \$205,273 \$0 \$5.08 \$16,247 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477 \$1,477	07. Office of Self Sufficiency.	(D) Child Support Enforcement.						
System 100 General Fund - Unrestricted \$7,765,943 16.9 \$2,831,644 \$37,483 \$0 \$5,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055 \$3,055	-	, - /						
System 16°S Child Support DRA Fee Cash Fund \$15 0.0 \$0 \$15 \$0	• •	1000 General Fund - Unrestricted	\$7,765,943	16.9	\$2,631,644	\$37,483	\$0	\$5,096,816
System 2470 Family Support Registry Fund \$178,004 0.0 \$0 \$178,004 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$	• • •	18CS Child Support DRA Fee Cash Fund	\$15	0.0	\$0	\$15	\$0	\$0
Child Support Enforcement 1000 General Fund - Unrestricted 37,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,85 \$\text{Subtotal FY 2020-21 - Child Support Enforcement} \$7,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,85 \$\text{Subtotal FY 2020-21 - Child Support Enforcement} \$7,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,85 \$\text{Subtotal FY 2020-21 - Child Support Enforcement} \$7,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,85 \$\text{Subtotal FY 2020-21 - Child Support Enforcement} \$1000 General Fund - Unrestricted \$15,243,845 \$41.4 \$8,119,510 \$205,273 \$0 \$6,91 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$176,004 \$0.0 \$0 \$176,004 \$0 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$23,63 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$23,63 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$23,63 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$0 \$23,63 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$0 \$23,63 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$0 \$23,63 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$0 \$23,63 \$\text{Subtotal FY 2020-21 - Program Costs} \$1000 General Fund - Unrestricted \$23,630,556 \$121.7 \$0 \$0 \$0 \$0 \$3,044,753 \$16,26 \$\text{Indirect Cost Assessment} \$1000 General Fund - Unrestricted \$19,276,873 \$0.0 \$0 \$0 \$3,044,753 \$16,26 \$\text{Indirect Cost Assessment} \$1800 Goneral Fund - Unrestricted \$19,276,873 \$0.0 \$0 \$0 \$3,044,753 \$16,26 \$\text{Indirect Cost Assessment} \$1800 Goneral Fund - Unrestricted \$19,276,873 \$0.0 \$0 \$0 \$3,044,753 \$16,26 \$\text{Indirect Cost Assessment} \$1800 Goneral Fund - Unrestricted \$1800 Goneral Fund - Unrestricted \$1800 Goneral Fund - Unrestricted \$1800		2470 Family Support Registry Fund	\$176,004	0.0	\$0	\$176,004	\$0	\$0
Subtotal FY 2020-21 - Child Support Enforcement \$7,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,87 Long Bill Group Totals 1000 General Fund - Unrestricted \$15,243,845 41.4 \$8,119,510 \$205,273 \$0 \$6,91 18CS Child Support DRA Fee Cash Fund \$15 0.0 \$0 \$15 \$0 2470 Family Support Registry Fund \$176,004 0.0 \$0 \$176,004 \$0 7otal For: 07. Office of Self Sufficiency, (E) Child Support Enforcement, \$15,419,884 41.4 \$8,119,510 \$381,292 \$0 \$6,91 07. Office of Self Sufficiency, (E) Disability Determination Services, \$20,000,556 \$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 \$23,630,556 \$121.7 \$0 \$0 \$0 \$23,630,556 70. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 \$121.7 \$0 \$0 \$0 \$23,630,656<	Subtotal FY 2020-21 - Automated Child S	support Enforcement System	\$7,941,961	16.9	\$2,631,644	\$213,502	\$0	\$5,096,816
Subtotal FY 2020-21 - Child Support Enforcement \$7,477,902 24.5 \$5,487,866 \$167,790 \$0 \$1,87 Long Bill Group Totals 1000 General Fund - Unrestricted \$15,243,845 41.4 \$8,119,510 \$205,273 \$0 \$6,91 18CS Child Support DRA Fee Cash Fund \$15 0.0 \$0 \$15 \$0 2470 Family Support Registry Fund \$176,004 0.0 \$0 \$176,004 \$0 7otal For: 07. Office of Self Sufficiency, (E) Child Support Enforcement, \$15,419,884 41.4 \$8,119,510 \$381,292 \$0 \$6,91 07. Office of Self Sufficiency, (E) Disability Determination Services, \$20,000,556 \$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 \$23,630,556 \$121.7 \$0 \$0 \$0 \$23,630,556 70. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 \$121.7 \$0 \$0 \$0 \$23,630,656<	Child Support Enforcement	1000 General Fund - Unrestricted	\$7,477.902	24.5	\$5,487,866	\$167.790	\$0	\$1,822,246
1000 General Fund - Unrestricted \$15,243,845 41.4 \$8,119,510 \$205,273 \$0 \$6,91 18CS Child Support DRA Fee Cash Fund \$15 0.0 \$0 \$15 \$0 2470 Family Support Registry Fund \$176,004 0.0 \$0 \$176,004 \$0 Total For: 07. Office of Self Sufficiency, (D) Child Support Enforcement, \$15,419,864 41.4 \$8,119,510 \$381,292 \$0 \$6,91 O7. Office of Self Sufficiency, (E) Disability Determination Services, Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Subtotal FY 2020-21 - Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 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 \$16,23 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$5 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10						. ,	• • • • • • • • • • • • • • • • • • • •	\$1,822,246
1000 General Fund - Unrestricted \$15,243,845 41.4 \$8,119,510 \$205,273 \$0 \$6,91 18CS Child Support DRA Fee Cash Fund \$15 0.0 \$0 \$15 \$0 2470 Family Support Registry Fund \$176,004 0.0 \$0 \$176,004 \$0 Total For: 07. Office of Self Sufficiency, (D) Child Support Enforcement, \$15,419,864 41.4 \$8,119,510 \$381,292 \$0 \$6,91 O7. Office of Self Sufficiency, (E) Disability Determination Services, Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Subtotal FY 2020-21 - Program Costs \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (F) Indirect Cost Assessment, Indirect Cost Assessment 1000 General Fund - Unrestricted \$19,276,873 0.0 \$0 \$3,044,753 \$16,23 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$34,131 \$3,044,753 \$16,23 Long Bill Group Totals \$19,428,156 0.0 \$0 \$34,131 \$3,044,753 \$16,23 Long Bill Group Totals \$19,428,156 0.0 \$0 \$34,131 \$3,044,753 \$16,23 Long Bill Group Totals \$10,428,156 0.0 \$10,428,156 0.0 \$10,447,150 \$16,25 Long Bill Group Totals \$10,428,156 0.0 \$10,447,150 \$10,447,150 \$10,447,150 \$10,447,150 \$10,447,150 \$10,447,150 \$10,447,150 \$10,447								
18CS Child Support DRA Fee Cash Fund \$15 0.0 \$0 \$15 \$0 2470 Family Support Registry Fund \$176,004 0.0 \$0 \$176,004 \$0 Total For: 07. Office of Self Sufficiency, (D) Child Support Enforcement, \$15,419,864 41.4 \$8,119,510 \$381,292 \$0 \$6,91 07. Office of Self Sufficiency, (E) Disability Determination Services, Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Subtotal FY 2020-21 - Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Long Bill Group Totals 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (F) Indirect Cost Assessment, 1000 General Fund - Unrestricted \$19,276,873 0.0 \$0 \$0 \$3,044,753 \$16,25 O7. Office of Self Sufficiency, (F) Indirect Cost Assessment 1800 Food Distribution Program Service Fund \$19,276,873 0.0 \$0 \$3,044,753 \$16,25<	Long Bill Group Totals							
2470 Family Support Registry Fund \$176,004 0.0 \$0 \$176,004 \$0 Total For: 07. Office of Self Sufficiency, (D) Child Support Enforcement, \$15,419,864 41.4 \$8,119,510 \$381,292 \$0 \$6,91 07. Office of Self Sufficiency, (E) Disability Determination Services, Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 Subtotal FY 2020-21 - Program Costs \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 Long Bill Group Totals 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 O7. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 O7. Office of Self Sufficiency, (F) Indirect Cost Assessment, Indirect Cost Assessment 1000 General Fund - Unrestricted \$19,276,873 0.0 \$0 \$3,044,753 \$16,25 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$5 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$76,885 \$0 Long Bill Group Totals			. , ,					\$6,919,062
Total For: 07. Office of Self Sufficiency, (D) Child Support Enforcement, \$15,419,864 41.4 \$8,119,510 \$381,292 \$0 \$6,91 \$1.7 \$0 \$0.7 \$0.7 \$0.7 \$0.7 \$0.7 \$0.7 \$0.7		18CS Child Support DRA Fee Cash Fund	\$15	0.0	\$0	\$15	\$0	\$0
07. Office of Self Sufficiency, (E) Disability Determination Services, Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Subtotal FY 2020-21 - Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Long Bill Group Totals 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$0 \$23,63 O7. 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 \$16,25 Indirect Cost Assessment 1980 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$5 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$94,131 \$3,044,753 \$16,25 <		2470 Family Support Registry Fund	\$176,004	0.0	\$0	\$176,004	\$0	\$0
Program Costs 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Subtotal FY 2020-21 - Program Costs Long Bill Group Totals 1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,63 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 \$16,28 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$8 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$94,131 \$3,044,753 <t< td=""><td>Total For: 07. Office of Self Sufficience</td><td>cy, (D) Child Support Enforcement,</td><td>\$15,419,864</td><td>41.4</td><td>\$8,119,510</td><td>\$381,292</td><td>\$0</td><td>\$6,919,062</td></t<>	Total For: 07. Office of Self Sufficience	cy, (D) Child Support Enforcement,	\$15,419,864	41.4	\$8,119,510	\$381,292	\$0	\$6,919,062
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 Indirect Cost Assessment 1000 General Fund - Unrestricted \$19,276,873 0.0 \$0 \$0 \$3,044,753 \$16,23 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$5 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals	07. Office of Self Sufficiency,	(E) Disability Determination Services,						
Colorado Forest Colorado Domestic Abuse Program Fund State Sta	Program Costs	1000 General Fund - Unrestricted	\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556
1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,630 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,630 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 \$16,230 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$300 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$76,685 \$0 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,280 Long Bill Group Totals	Subtotal FY 2020-21 - Program Costs		\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556
1000 General Fund - Unrestricted \$23,630,556 121.7 \$0 \$0 \$0 \$23,630 Total For: 07. Office of Self Sufficiency, (E) Disability Determination Services, \$23,630,556 121.7 \$0 \$0 \$0 \$23,630 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 \$16,230 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$300 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$76,685 \$0 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,280 Long Bill Group Totals	Long Bill Group Totals							
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 \$16,23 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$5 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$76,685 \$0 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals		1000 General Fund - Unrestricted	\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556
Indirect Cost Assessment 1000 General Fund - Unrestricted \$19,276,873 0.0 \$0 \$3,044,753 \$16,23 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$5 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$76,685 \$0 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	Total For: 07. Office of Self Sufficience	cy, (E) Disability Determination Services,	\$23,630,556	121.7	\$0	\$0	\$0	\$23,630,556
Indirect Cost Assessment 1000 General Fund - Unrestricted \$19,276,873 0.0 \$0 \$3,044,753 \$16,23 Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$5 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$76,685 \$0 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 0.0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	07 Office of Self Sufficiency	(F) Indirect Cost Assessment						
Indirect Cost Assessment 18R0 Food Distribution Program Service Fund \$74,598 0.0 \$0 \$17,446 \$0 \$8 Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$76,685 \$0 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals	_		¢40.076.072	0.0	ФО.	# 0	P2 044 752	¢46,000,400
Indirect Cost Assessment 1940 Colorado Domestic Abuse Program Fund \$76,685 0.0 \$0 \$76,685 \$0 Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals \$19,428,156 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 <td></td> <td></td> <td>. , ,</td> <td></td> <td></td> <td></td> <td>. , ,</td> <td>\$16,232,120</td>			. , ,				. , ,	\$16,232,120
Subtotal FY 2020-21 - Indirect Cost Assessment \$19,428,156 0.0 \$0 \$94,131 \$3,044,753 \$16,28 Long Bill Group Totals		ŭ						\$57,152
Long Bill Group Totals						. ,		\$0
	Subtotal FY 2020-21 - Indirect Cost Asse	ssment	\$19,428,156	0.0	\$0	\$94,131	\$3,044,753	\$16,289,273
1000 General Fund - Unrestricted \$19,276,873 0.0 \$0 \$3,044,753 \$16,23	Long Bill Group Totals							
		1000 General Fund - Unrestricted	\$19,276,873	0.0	\$0	\$0	\$3,044,753	\$16,232,120

	18R0 F	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 Su	ufficiency, (F) Indire	ect Cost Assessment,	\$19,428,156	0.0	\$0	\$94,131	\$3,044,753	\$16,289,273
08. Behavioral Health Se	rvices, (A) Con	nmunity Behavioral Health Administra	tion, (1) Adminis	stration				
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 F	Persistent Drunk Driver Fund	\$13,878	0.0	\$0	\$13,878	\$0	\$0
Personal Services	1250 A	Alcohol and Drug Abuse Counselor Training Fund	\$10,772	0.0	\$0	\$10,772	\$0	\$0
Personal Services	15M0 C	Controlled Substance Program Fund	\$4,837	0.0	\$0	\$4,837	\$0	\$0
Personal Services	15RS N	Marijuana Tax Cash Fund	\$541,752	3.8	\$0	\$541,752	\$0	\$0
Subtotal FY 2020-21 - Personal S	ervices		\$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 M	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 F	Persistent Drunk Driver Fund	\$13,878	0.0	\$0	\$13,878	\$0	\$0
	1250 A	Alcohol and Drug Abuse Counselor Training Fund	\$10,772	0.0	\$0	\$10,772	\$0	\$0
	15M0 C	Controlled Substance Program Fund	\$4,837	0.0	\$0	\$4,837	\$0	\$0
	15RS N	Marijuana Tax Cash Fund	\$583,720	3.8	\$0	\$583,720	\$0	\$0
08. Behavioral Heal	th Services, (A) Cor	mmunity Behavioral Health Administration, (1)	\$10,059,365	85.1	\$2,328,684	\$700,602	\$1,128,092	\$5,901,987
	rvices (R) Men	ntal Health Community Program, (1) Co			¥-,0=-,0= 1	Ţ. 33,332	* -, -=-, -==	**,****
Mental Health Community Program		General Fund - Unrestricted	\$40,912,986	0.0	\$27,370,658	\$0	\$0	\$13,542,329
Subtotal FY 2020-21 - Mental Hea			\$40,912,986	0.0	\$27,370,658	\$0	\$0	\$13,542,329
	,	,	¥ 12,0 12,000		+-1,010,000	**		, 12,212,000
Assertive Community Treatment Pr	ograms 1000 (General Fund - Unrestricted	\$15,721,007	0.0	\$15,721,007	\$0	\$0	\$0
Subtotal FY 2020-21 - Assertive 0	Community Treatme	nt Programs	\$15,721,007	0.0	\$15,721,007	\$0	\$0	\$0
Mental Health Services for Juvenile	and Adult							
Offenders	15RS N	Marijuana Tax Cash Fund	\$4,653,735	0.0	\$0	\$4,653,735	\$0	\$0
Subtotal FY 2020-21 - Mental Hea	Ith Services for Juv	enile and Adult Offenders	\$4,653,735	0.0	\$0	\$4,653,735	\$0	\$0

Mental Health Treatment Services for You	th 1000	General Fund - Unrestricted	\$2,516,052	0.0	\$2,516,052	\$0	\$0	\$0
Mental Health Treatment Services for You	th 15RS	Marijuana Tax Cash Fund	\$413,031	0.0	\$0	\$413,031	\$0	\$0
Subtotal FY 2020-21 - Mental Health Tre	atment Se	rvices for Youth	\$2,929,083	0.0	\$2,516,052	\$413,031	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$59,150,046	0.0	\$45,607,717	\$0	\$0	\$13,542,329
	15R	S Marijuana Tax Cash Fund	\$5,066,766	0.0	\$0	\$5,066,766	\$0	\$0
08. Behavioral Health Ser Total For: Community Program	vices, (B) I	Mental Health Community Program, (1)	\$64,216,812	0.0	\$45,607,717	\$5,066,766	\$0	\$13,542,329
08. Behavioral Health Service	s. (C) S	Substance Use Treatment and Preventi	ion. (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 De			\$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 Acces	s to Effect	ive 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 Progra			\$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 Preven	ntion 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	i		\$3,656,118	0.0	\$2,176,513	\$0	\$1,479,605	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$41,785,812	3.1	\$14,427,128	\$0	\$1,479,605	\$25,879,079
	11X	(0 Tobacco Use Prevention Fund	\$6,860	0.0	\$0	\$6,860	\$0	\$0
	11Y	0 Persistent Drunk Driver Fund	\$1,273,480	0.0	\$0	\$1,273,480	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$18,468,101	0.0	\$0	\$18,468,101	\$0	\$0
	19Y	0 Adolescent Substance Abuse Prevention and Treat	\$33,567	0.0	\$0	\$33,567	\$0	\$0
	24T	0 Rural Alcohol Substance Abuse Cash Fund	\$51,571	0.0	\$0	\$51,571	\$0	\$0
	403	80 Law Enforcement Assistance Fund	\$14,239	0.0	\$0	\$14,239	\$0	\$0
	rices, (C)	Substance Use Treatment and Prevention, (1)	¢c4 c22 c20	2.4	£44 427 420	¢40.047.040	£4.470.00E	\$25.070.070
Total For: Treatment Services			\$61,633,630	3.1	\$14,427,128	\$19,847,818	\$1,479,605	\$25,879,079
08. Behavioral Health Service	s, (D) I	ntegrated 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 S	System Se	rvices	\$27,673,982	0.0	\$23,841,061	\$3,832,921	\$0	\$0
Crisis Response System Telephone Hotlin	e 1000	General Fund - Unrestricted	\$3,503,226	0.0	\$3,503,226	\$0	\$0	\$0
Subtotal FY 2020-21 - Crisis Response S	System Te	lephone 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 Trans	ition Serv	ices	\$6,460,012	0.0	\$6,460,012	\$0	\$0	\$0
		0 15 111	*****		*****	•	•	**
Criminal Justice Diversion Programs	1000	General Fund - Unrestricted	\$1,019,331	1.0	\$1,019,331	\$0	\$0	\$0
Criminal Justice Diversion Programs Subtotal FY 2020-21 - Criminal Justice I	15RS	•	\$5,579,570	1.3 2.3	\$0	\$5,579,570 \$5,579,570	\$0 \$0	\$0 \$0
Subtotal F1 2020-21 - Criminal Justice L	Jiversion i	riogianis	\$6,598,901	2.3	\$1,019,331	\$5,579,57U	3 0	φu
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 Behavi	oral Healt	h 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	4550	Marihama Tan Oash Famil	44.005.004	0.0	A 2	44.005.00	0.0	40
Disorders	15RS	•	\$4,235,984	0.0	\$0	\$4,235,984	\$0	\$0
Subtotal FY 2020-21 - Circle and Other F	Rural Prog	tor 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 Cons	istency an	d Health Information Exchange	\$380,700	0.0	\$0	\$380,700	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$49,870,195	2.0	\$40,830,143	\$0	\$9,040,052	\$0
	15R	RS Marijuana Tax Cash Fund	\$14,029,175	1.3	\$0	\$14,029,175	\$0	\$0
	988	BF	\$0	1.9	\$0	\$0	\$0	\$0
Total For: 08. Behavioral Health Ser	vices, (D)	Integrated Behavioral Health Services,	\$63,899,370	5.2	\$40,830,143	\$14,029,175	\$9,040,052	\$0
08. Behavioral Health Service	es, (E) N	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 Service	s		\$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 Expen	ses		\$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	1000	General Fund - Officeanoted	\$1,223,761	0.0	\$1,129,725	\$94,036	\$0	\$ 0
Long Bill Group Totals	100	00 General Fund - Unrestricted	\$28,583,060	216.2	\$26 ODE 20E	¢1 661 000	\$25,676	\$0
			\$28,583,060	0.0	\$26,895,385 \$0	\$1,661,999 \$196,495	\$25,676	\$0
Total For: 08. Behavioral Health Ser		RS Marijuana Tax Cash Fund		216.2	\$26,895,385		\$25,676	\$0 \$0
Total For. Vo. Bellavioral Realth Ser	vices, (E)	mental nealth institutes,	\$28,779,555	210.2	\$20,093,303	\$1,858,494	\$25,676	\$0
08. Behavioral Health Service	es, (E) N	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 Service	s		\$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

Subtotal FY 2020-21 - Contract Med	lical 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 Ex	penses	\$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 Outla	у	\$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 - Pharmaceutic	cals	\$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 I	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
	Services, (E) Mental Health Institutes,	\$118,504,916	1058.9	\$103,434,136	\$4,488,214	\$10,555,325	\$27,242
	vices, (E) Mental Health Institutes, (3) Fore		40.0	\$4.005.400		00	
Forensic Services Admin	1000 General Fund - Unrestricted	\$1,085,462	13.9	\$1,085,462	\$0	\$0	\$0
Subtotal FY 2020-21 - Forensic Ser	vices 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 Service	es	\$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 Cor	nmunity-based Services	\$2,455,669	20.4	\$2,455,669	\$0	\$0	\$0
Leil hannel Commenter on Bratanetics 5	Account Account Found Ultranstricted	040 404 004	4.0	#40.404.004	00	00	00
	Program 1000 General Fund - Unrestricted	\$13,104,021	4.3	\$13,104,021	\$0	\$0	\$0
Subtotal FY 2020-21 - Jail-based Co	ompetency 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 P	sychiatric Bed Capacity	\$3,238,130	1.0	\$3,238,130	\$0	\$0	\$0
Outpotiont Competency Bestev-	Program 4000 Congrel Fund Universitated	#0.004.440	4.0	¢2 224 440	# O	ΦO	60
Outpatient Competency Restoration F	Program 1000 General Fund - Unrestricted	\$3,231,440	1.0	\$3,231,440	\$0	\$0	\$0

Subtotal FY 2020-21 - Outpatient Com	npetency Restoration Program	\$3,231,440	1.0	\$3,231,440	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$32,603,492	117.7	\$32,603,492	\$0	\$0	\$0
Total For: 08. Behavioral Health S	ervices, (E) Mental Health Institutes, (3) Forensic Services	\$32,603,492	117.7	\$32,603,492	\$0	\$0	\$0
08. Behavioral Health Service	ces, (E) Mental Health Institutes, (4) Fines and Co	osts					
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	e 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 S	ervices, (E) Mental Health Institutes, (4) Fines and Costs	\$2,028,823	0.0	\$2,028,823	\$0	\$0	\$0
08. Behavioral Health Servi	ces, (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
le dies et Ocet Accesses	Adolescent Substance Abuse Prevention and 19Y0 Treatment Fund	#4.000	0.0	Φ0.	#4.000	* 0	0.0
Indirect Cost Assessment		\$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 A	ssessment	\$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 Trea	al \$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 Servi	ices, (F) Indirect Cost Assessment,	\$7,066,221	0.0	\$0	\$6,055,221	\$92,907	\$918,094
09. Services for People with D	isabilities, (A) Regional Centers - Developm	nental Disabilities S	Services, (1)	Wheat Ridge F	Regional Cente	ər	
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 Region	onal Center Intermediate Care Facility	\$31,427,957	373.0	\$0	\$581,484	\$30,846,473	\$0
IA/hoot Didgo Dagional Contay Dyouiday Food	. 4000 Canaral Fund Unraphistad	Ø4 40E 040	0.0	\$0	0.0	Φ4 425 C42	* 0
Wheat Ridge Regional Center Provider Fee Subtotal FY 2020-21 - Wheat Ridge Regio		\$1,435,612 \$1,435,612	0.0	\$0 \$0	\$0 \$0	\$1,435,612	\$0 \$0
Subtotal F1 2020-21 - Wileat Kluge Regic	onal Center Provider Fee	\$1,435,61Z	0.0	φU	3 0	\$1,435,612	φU
Wheat Ridge Regional Center Depreciation	1000 General Fund - Unrestricted	\$173,931	0.0	\$0	\$0	\$173,931	\$0
Subtotal FY 2020-21 - Wheat Ridge Regio	onal 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
09. Services for People with Total For: Disabilities Services, (1) W	h Disabilities, (A) Regional Centers - Developmental heat Ridge Regional Center	\$33,037,500	373.0	\$0	\$581,484	\$32,456,016	\$0
09. Services for People with D	isabilities, (A) Regional Centers - Developm	nental Disabilities S	Services. (2)	Grand Junctio	n Regional Ce	enter	
Grand Junction Regional Center Intermedia			, , ,		Ü		
Care Facility	1000 General Fund - Unrestricted	\$8,079,906	98.8	\$0	\$116,012	\$7,963,894	\$0
Subtotal FY 2020-21 - Grand Junction Re	egional Center Intermediate Care Facility	\$8,079,906	98.8	\$0	\$116,012	\$7,963,894	\$0
Grand Junction Regional Center Provider Fo	ee 1000 General Fund - Unrestricted	\$397,734	0.0	\$0	\$0	\$397,734	\$0
Subtotal FY 2020-21 - Grand Junction Re		\$397,734	0.0	\$0	\$0	\$397,734	\$0
Grand Junction Regional Center Waiver	4000 Occasil Fund Universitated	#40.004.000	474.0	#444 000	(00)	\$40.700.00F	00
Services	1000 General Fund - Unrestricted	\$12,864,093	174.2	\$141,269	(\$0)	\$12,722,825	\$0
Subtotal FY 2020-21 - Grand Junction Re	egional Center Walver Services	\$12,864,093	174.2	\$141,269	(\$0)	\$12,722,825	\$0

Grand Junction Regional Center Depreci	iation 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
	with Disabilities, (A) Regional Centers - Developmental 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 - Developme	ental Disabilities S	ervices, (3)	Pueblo Regio	nal Center		
Pueblo Regional Center Waiver Services	s 1000 General Fund - Unrestricted	\$14,079,534	181.8	\$223,434	(\$0)	\$13,856,100	\$0
Subtotal FY 2020-21 - Pueblo Regiona	I Center Waiver Services	\$14,079,534	181.8	\$223,434	(\$0)	\$13,856,100	\$0
		****		•	40	****	•
Pueblo Regional Center Depreciation Subtotal FY 2020-21 - Pueblo Regiona	1000 General Fund - Unrestricted	\$118,850 \$118,850	0.0 0.0	\$0 \$0	\$0 \$0	\$118,850 \$118,850	\$0 \$0
Subtotal F1 2020-21 - Pueblo Regiona	Center Depreciation	\$110,050	0.0	\$0	\$0	\$110,050	\$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 v Total For: Disabilities Services, (3)	with Disabilities, (A) Regional Centers - Developmental 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	
Subtotal FY 2020-21 - Work Therapy P			1.0	7.7	Ψ.2.,200	φU	\$0
	rogram	\$127,288	1.5	\$0	\$127,288	\$0	
Long Bill Group Totals	rogram	\$127,288			. ,		
Long Bill Group Totals	5160 Work Therapy Cash Fund	\$127,288 \$127,288			. ,		\$0
			1.5	\$0	\$127,288	\$0	\$0
Total For: 09. Services for People v	5160 Work Therapy Cash Fund	\$127,288 \$127,288	1.5 1.5	\$0	\$127,288 \$127,288	\$0	\$0
Total For: 09. Services for People v	5160 Work Therapy Cash Fund with Disabilities, (B) Work Therapy Program,	\$127,288 \$127,288	1.5 1.5	\$0	\$127,288 \$127,288	\$0	\$C \$C
Total For: 09. Services for People v 09. Services for People with	5160 Work Therapy Cash Fund with Disabilities, (B) Work Therapy Program, Disabilities, (C) Older Blind Grants and Trauma	\$127,288 \$127,288 atic Brain Injury T	1.5 1.5 1.5	\$0 \$0 \$0	\$127,288 \$127,288 \$127,288	\$0 \$0 \$0	\$0 \$0 \$0
Total For: 09. Services for People vith O9. Services for People with Colorado Brain Injury Trust Fund	5160 Work Therapy Cash Fund with Disabilities, (B) Work Therapy Program, Disabilities, (C) Older Blind Grants and Trauma 1000 General Fund - Unrestricted 16X0 Traumatic Brain Injury Fund	\$127,288 \$127,288 atic Brain Injury T	1.5 1.5 1.5 rust,	\$0 \$0 \$0 \$17,809	\$127,288 \$127,288 \$127,288	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Total For: 09. Services for People vith O9. Services for People with Colorado Brain Injury Trust Fund Colorado Brain Injury Trust Fund	5160 Work Therapy Cash Fund with Disabilities, (B) Work Therapy Program, Disabilities, (C) Older Blind Grants and Trauma 1000 General Fund - Unrestricted 16X0 Traumatic Brain Injury Fund	\$127,288 \$127,288 atic Brain Injury To \$17,809 \$2,034,432	1.5 1.5 1.5 rust, 0.0 1.5	\$0 \$0 \$0 \$0 \$0	\$127,288 \$127,288 \$127,288 \$0 \$2,034,432	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Total For: 09. Services for People vith 09. Services for People with Colorado Brain Injury Trust Fund Colorado Brain Injury Trust Fund Subtotal FY 2020-21 - Colorado Brain	5160 Work Therapy Cash Fund with Disabilities, (B) Work Therapy Program, Disabilities, (C) Older Blind Grants and Trauma 1000 General Fund - Unrestricted 16X0 Traumatic Brain Injury Fund	\$127,288 \$127,288 atic Brain Injury To \$17,809 \$2,034,432	1.5 1.5 1.5 rust, 0.0 1.5	\$0 \$0 \$0 \$0 \$0	\$127,288 \$127,288 \$127,288 \$0 \$2,034,432	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total For: 09. Services for People vith 09. Services for People with Colorado Brain Injury Trust Fund Colorado Brain Injury Trust Fund Subtotal FY 2020-21 - Colorado Brain	5160 Work Therapy Cash Fund with Disabilities, (B) Work Therapy Program, Disabilities, (C) Older Blind Grants and Trauma 1000 General Fund - Unrestricted 16X0 Traumatic Brain Injury Fund Injury Trust Fund	\$127,288 \$127,288 atic Brain Injury To \$17,809 \$2,034,432 \$2,052,241	1.5 1.5 1.5 rust, 0.0 1.5	\$0 \$0 \$0 \$17,809 \$0 \$17,809	\$127,288 \$127,288 \$127,288 \$0 \$2,034,432 \$2,034,432	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

09. Services for People w Total For: Injury Trust,	ith Disabilities, (C) Older Blind Grants and Traumatic Brain	\$2,052,241	1.5	\$17,809	\$2,034,432	\$0	\$0
09. Services for People with	Disabilities, (D) Veterans Community Living C	enters,					
Homelake Military Veterans Cemetery	1000 General Fund - Unrestricted	\$65,250	0.5	\$65,250	\$0	\$0	\$0
Subtotal FY 2020-21 - Homelake Militar	y 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 C	entral 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 w	ith 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 Ass		\$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 w	ith Disabilities, (E) Indirect Cost Assessment,	\$14,593,266	0.0	\$0	\$4,308,764	\$10,281,146	\$3,356
10. Adult Assistance Program	ns, (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 Pro-	grams, (A) Administration,	\$1,001,248	11.8	\$993,249	\$7,999	\$0	\$0

10. Adult Assistance Programs	s, (B) (Old Age Pension Program,						
Cash Assistance Programs	1000	General Fund - Unrestricted	\$61,704,898	0.0	\$0	\$61,704,898	\$0	\$(
Subtotal FY 2020-21 - Cash Assistance Pr	ograms		\$61,704,898	0.0	\$0	\$61,704,898	\$0	\$
Refunds	1000	General Fund - Unrestricted	\$588,362	0.0	\$0	\$588,362	\$0	\$(
Subtotal FY 2020-21 - 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 2020-21 - Burial Reimburseme	ents		\$918,364	0.0	\$0	\$918,364	\$0	\$
State Administration	1000	General Fund - Unrestricted	\$413,513	3.5	\$0	\$413,513	\$0	\$
Subtotal FY 2020-21 - State Administration	n		\$413,513	3.5	\$0	\$413,513	\$0	\$
County Administration	1000	General Fund - Unrestricted	\$5,178,393	0.0	\$0	\$5,178,393	\$0	\$
Subtotal FY 2020-21 - County Administrat	ion		\$5,178,393	0.0	\$0	\$5,178,393	\$0	\$
Long Bill Group Totals								
2019 2111 Group Fotale	100	0 General Fund - Unrestricted	\$68,803,530	3.5	\$0	\$68,803,530	\$0	\$
Total For: 10. Adult Assistance Progra	ıms, (B)	Old Age Pension Program,	\$68,803,530	3.5	\$0	\$68,803,530	\$0	\$
40 Adult Assistance Ducanes	(0)	Other Creat Dresses						
10. Adult Assistance Programs Administration - Home Care Allowance SEP	s, (C) (Other Grant Programs,						
Contract	1000	General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$
Subtotal FY 2020-21 - Administration - Ho	me Care	Allowance SEP Contract	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$
Aid to the Needy Disabled Programs	1000	General Fund - Unrestricted	\$9,471,248	0.0	\$8,931,721	\$539,527	\$0	\$
Subtotal FY 2020-21 - Aid to the Needy Dis	sabled P	Programs	\$9,471,248	0.0	\$8,931,721	\$539,527	\$0	\$
Burial Reimbursements	1000	General Fund - Unrestricted	\$402,985	0.0	\$402,985	\$0	\$0	\$
Subtotal FY 2020-21 - Burial Reimburseme	ents		\$402,985	0.0	\$402,985	\$0	\$0	\$
Home Care Allowance Grant Program	1000	General Fund - Unrestricted	\$7,873,783	0.0	\$7,873,783	\$0	\$0	\$
Subtotal FY 2020-21 - Home Care Allowan	ice Gran	t Program	\$7,873,783	0.0	\$7,873,783	\$0	\$0	\$
SSI Stabilization Fund Programs	24G0	, , , , , , , , , , , , , , , , , , ,	\$95	0.0	\$0	\$95	\$0	\$
Subtotal FY 2020-21 - SSI Stabilization Fu	nd Prog	rams	\$95	0.0	\$0	\$95	\$0	\$

Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$18,811,275	0.0	\$18,271,748	\$539,527	\$0	\$
	24G	0 State Social Security Income Stabilization Fund	\$95	0.0	\$0	\$95	\$0	\$
Total For: 10. Adult Assistance Progr	rams, (C)	Other Grant Programs,	\$18,811,370	0.0	\$18,271,748	\$539,622	\$0	\$
40 Adult Assistance Brown	a (D) (Community Consider for the Eldorly						
-		Community Services for the Elderly,						
Administration	1000	General Fund - Unrestricted	\$694,500	7.0	\$173,622	\$0	\$0	\$520,87
Subtotal FY 2020-21 - Administration			\$694,500	7.0	\$173,622	\$0	\$0	\$520,87
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$83,501	1.0	\$19,526	\$0	\$0	\$63,97
Subtotal FY 2020-21 - Colorado Commis	sion on A	ging	\$83,501	1.0	\$19,526	\$0	\$0	\$63,97
Senior Community Services Employment	1000	General Fund - Unrestricted	\$757,959	0.5	\$0	\$0	\$0	\$757,95
Subtotal FY 2020-21 - Senior Community	Services	Employment	\$757,959	0.5	\$0	\$0	\$0	\$757,95
Older Americans Act Programs	1000	General Fund - Unrestricted	\$19,607,765	0.0	\$594,641	\$0	\$0	\$19,013,12
Subtotal FY 2020-21 - Older Americans A	Act Progra	ams	\$19,607,765	0.0	\$594,641	\$0	\$0	\$19,013,12
National Family Caregiver Support Program	n 1000	General Fund - Unrestricted	\$3,040,887	0.0	\$142,041	\$0	\$0	\$2,898,84
Subtotal FY 2020-21 - National Family Ca	aregiver S	upport Program	\$3,040,887	0.0	\$142,041	\$0	\$0	\$2,898,84
State Ombudsman Program	1000	General Fund - Unrestricted	\$537,031	0.0	\$421,903	\$0	\$1,800	\$113,32
State Ombudsman Program	2027	PACE Ombudsman Fund	\$134,251	1.0	\$0	\$134,251	\$0	\$
Subtotal FY 2020-21 - State Ombudsmar	Program		\$671,282	1.0	\$421,903	\$134,251	\$1,800	\$113,32
State Funding for Senior Services	1000	General Fund - Unrestricted	\$12,634,737	0.0	\$11,803,870	\$0	\$830,867	\$
State Funding for Senior Services	14F0	Older Coloradans Cash Fund	\$15,657,752	0.0	\$0	\$15,657,752	\$0	\$
Subtotal FY 2020-21 - State Funding for	Senior Se	rvices	\$28,292,489	0.0	\$11,803,870	\$15,657,752	\$830,867	\$
Area Agencies on Aging Administration	1000	General Fund - Unrestricted	\$1,742,636	0.0	\$0	\$0	\$0	\$1,742,63
Subtotal FY 2020-21 - Area Agencies on			\$1,742,636	0.0	\$0	\$0	\$0	\$1,742,63
Pagnita Sanjiaga	1000	General Fund - Unrestricted	\$350,000	0.0	\$350.000	\$0	\$0	\$
Respite Services Respite Services	1000 26U0	Crimes Against At-Risk Persons Fund	\$350,000	0.0	\$350,000	\$39,621	\$0 \$0	\$
Subtotal FY 2020-21 - Respite Services	2000	Onlines Against Actual Felsons Fund	\$389,621	0.0	\$350,000	\$39,621	\$0 \$0	φ \$
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\$0	\$2,002,040
	\$2,063,610
\$0	\$334,968
\$0	\$334,968
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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 Se	ervices, (A) Administration,	\$1,909,973	15.6	\$1,868,270	\$0	\$41,703	\$0
11. Division of Youth Service	es, (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 Service	ces	\$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 Expe		\$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 Service	es	\$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 Pro	ograms	\$8,952,995	44.1	\$8,367,746	\$0	\$0	\$585,249
B	4000 0 15 11 11 11 1	004.000	4.0	40	40	00	404.000
Prevention / Intervention Services	1000 General Fund - Unrestricted	\$21,938	1.0	\$0	\$0	\$0	\$21,938
Subtotal FY 2020-21 - Prevention / Int	ervention 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 Se	ervices, (B) Institutional Programs,	\$103,657,370	1063.3	\$101,883,766	\$15,590	\$0	\$1,758,014
11. Division of Youth Service	es, (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 Service	ces	\$8,594,675	82.2	\$7,779,396	\$68,750	\$330,808	\$415,722
		4		****	40.000	4000	
Operating Expenses	1000 General Fund - Unrestricted	\$516,040	0.0	\$508,953	\$6,250	\$838	\$0
Subtotal FY 2020-21 - Operating Expe	nses	\$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 Co	entract 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		\$1,322,322	0.0	\$1,322,322	\$0	\$0	\$0

Colorado Youth Detention Continuum S.B. 094	91-	General Fund - Unrestricted	\$11,544,166	0.0	\$11,544,166	\$0	\$0	\$0
Colorado Youth Detention Continuum S.B.								
094	15RS	Marijuana Tax Cash Fund	\$2,436,142	0.0	\$0	\$2,436,142	\$0	\$0
Subtotal FY 2020-21 - Colorado Youth De	etention (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 Se	ervices		\$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 Offer			\$34,399	0.0	\$7,035	\$27,364	\$0	\$0
		-						
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$34,482,633	82.2	\$33,093,595	\$75,000	\$331,645	\$982,393
	15R	S Marijuana Tax Cash Fund	\$2,436,142	0.0	\$0	\$2,436,142	\$0	\$0
	283	0 Sex Offender Surcharge Fund	\$27,364	0.0	\$0	\$27,364	\$0	\$0
Total For: 11. Division of Youth Servi	ces, (C)	Community Programs,	\$36,946,138	82.2	\$33,093,595	\$2,538,505	\$331,645	\$982,393
11. Division of Youth Services	, (D) Ir	direct 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								
	15R	S Marijuana Tax Cash Fund	\$119,108	0.0	\$0	\$119,108	\$0	\$0
Total For: 11. Division of Youth Servi	ces, (D)	ndirect Costs,	\$119,108	0.0	\$0	\$119,108	\$0	\$0
Cabinet Totals								
Capillet Totals								
	1000	General Fund - Unrestricted	\$1 922 785 780	4541.8	\$1 004 059 710	\$89 742 483	\$164 340 737	\$664 642 850
	1000 11X0	General Fund - Unrestricted Tobacco Use Prevention Fund	\$1,922,785,780 \$7.204	4541.8 0.0	\$1,004,059,710 \$0	\$89,742,483 \$7.204	\$164,340,737 \$0	\$664,642,850 \$0
	1000 11X0 11Y0	General Fund - Unrestricted Tobacco Use Prevention Fund Persistent Drunk Driver Fund	\$1,922,785,780 \$7,204 \$1,292,691	4541.8 0.0 0.0	\$1,004,059,710 \$0 \$0	\$89,742,483 \$7,204 \$1,292,691	\$164,340,737 \$0 \$0	\$664,642,850 \$0 \$0
	11X0 11Y0	Tobacco Use Prevention Fund Persistent Drunk Driver Fund	\$7,204 \$1,292,691	0.0	\$0 \$0	\$7,204 \$1,292,691	\$0 \$0	\$0 \$0
	11X0 11Y0 1250	Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund	\$7,204 \$1,292,691 \$12,351	0.0 0.0 0.0	\$0 \$0 \$0	\$7,204 \$1,292,691 \$12,351	\$0 \$0 \$0	\$0 \$0
	11X0 11Y0 1250 12HR	Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund	\$7,204 \$1,292,691 \$12,351 \$442	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$7,204 \$1,292,691 \$12,351 \$442	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
	11X0 11Y0 1250 12HR 12R0	Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund Youth Mentoring Services Cash Fund	\$7,204 \$1,292,691 \$12,351 \$442 \$499,276	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$7,204 \$1,292,691 \$12,351 \$442 \$0	\$0 \$0 \$0 \$0 \$0 \$499,276	\$0 \$0 \$0 \$0 \$0
	11X0 11Y0 1250 12HR 12R0 12T0	Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund Youth Mentoring Services Cash Fund Child Care Licensing Cash Fund	\$7,204 \$1,292,691 \$12,351 \$442 \$499,276 \$1,779,513	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$7,204 \$1,292,691 \$12,351 \$442 \$0 \$1,779,513	\$0 \$0 \$0 \$0 \$499,276 \$0	\$0 \$0 \$0 \$0 \$0 \$0
	11X0 11Y0 1250 12HR 12R0	Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund Youth Mentoring Services Cash Fund	\$7,204 \$1,292,691 \$12,351 \$442 \$499,276	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$7,204 \$1,292,691 \$12,351 \$442 \$0	\$0 \$0 \$0 \$0 \$0 \$499,276	\$0 \$0 \$0 \$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
01. Executive Director's Office	e, (A) Ge	eneral 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 D	ental		\$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 Disabil	lity	·	\$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	\$10,400,303	\$428,263	\$2,290,594	\$2,509,971
Amortization Equalization Disbursement	VSCF		\$138,007	0.0	\$0	\$138,007	\$0	\$0
Subtotal FY 2021-22 - Amortization Equa		, and the second se	\$15,767,140	0.0	\$10,400,305	\$566,270	\$2,290,594	\$2,509,971
oubtotal i i zozi zz zimoruzuton zquu	inzution b	iosuroomen.	\$10,707,140	0.0	ψ10,400,000	4000,210	42,200,00 4	Ψ2,000,011
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	10.10	mangaana ran Gaen rana	ψ 120,200	0.0	40	ψ.20,200	40	Ų,
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 Supple	emental E	qualization 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 Distri		Constant and Consolitored	\$8,630,333	0.0	\$5,824,670	\$0	\$2,805,663	\$0
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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 Differenti	al		\$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 Com	pensation		\$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 Exp	enses		\$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
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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 S	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 R	isk Managem	nent	\$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 Prevent	on Program		\$106,755	0.0	\$67,090	\$0	\$39,665	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$129,214,798	14.3	\$84,603,559	\$0	\$28,084,912	\$16,526,327
	131	10 COVID Heroes Collaboration Fund	\$95,377	0.0	\$0	\$95,377	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$914,028	0.0	\$0	\$914,028	\$0	\$0
	VSC	CF 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 Of	fice, (B) S	pecial 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 a	nd Regulator	y 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		General Fund - Unrestricted	\$2.294.050	33.7	¢2 //72 //10	¢٥	¢۸	\$211 640
Administrative Review Unit Administrative Review Unit	1000 17K0	General Fund - Unrestricted Records and Reports Fund	\$3,284,059 \$9,053	33.2 0.1	\$2,472,410 \$0	\$0 \$9,053	\$0 \$0	\$811,649 \$0

Subtotal FY 2021-22 - Administrative Review	w 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 Report	s of Chi	ld Abuse or Neglect	\$1,079,887	9.0	\$0	\$1,079,887	\$0	\$0
Records and Reports of At-risk Adult Abuse								
or Neglect	17K0	Records and Reports Fund	\$439,434	7.5	\$0	\$439,434	\$0	\$0
Subtotal FY 2021-22 - Records and Reports	s of At-ı	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 Boar	ď		\$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 Disal	oilities (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 Commissio	on for th	ne 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 Ombud	sman fo	or 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 Rem	ediatio	1	\$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 P	rocessi	ng Unit	\$214,909	4.0	\$81,869	\$0	\$0	\$133,040
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$12,588,229	132.7	\$5,985,446	\$0	\$4,025,429	\$2,577,354
	14E	Deaf and Hard of Hearing Fund	\$2,246,357	13.3	\$0	\$0	\$2,246,357	\$0
	17K	0 Records and Reports Fund	\$1,528,374	16.6	\$0	\$1,528,374	\$0	\$0
	207	0 Victims Assistance and Law Enforcement Fund	\$111,754	0.0	\$0	\$0	\$111,754	\$0
Total For: 01. Executive Director's Office	e, (B) S	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) In	direct Costs,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$21,621	0.0	\$0	\$0	\$0	\$21,62
Indirect Cost Assessment	14E0	Deaf and Hard of Hearing Fund	\$138,803	0.0	\$0	\$0	\$138,803	\$
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$716,154	0.0	\$0	\$716,154	\$0	\$
Subtotal FY 2021-22 - Indirect Cost Assess	sment		\$876,578	0.0	\$0	\$716,154	\$138,803	\$21,62
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$21,621	0.0	\$0	\$0	\$0	\$21,62
	14E	0 Deaf and Hard of Hearing Fund	\$138,803	0.0	\$0	\$0	\$138,803	\$
	VSC	F Various Sources of Cash Clearing Fund	\$716,154	0.0	\$0	\$716,154	\$0	\$
Total For: 01. Executive Director's Offi	ce, (C) Ir	ndirect Costs,	\$876,578	0.0	\$0	\$716,154	\$138,803	\$21,62
02. Office of Information Techn	ology	Services, (A) Information Technology	y ,					
Operating Expenses	1000	General Fund - Unrestricted	\$305,130	0.0	\$125,706	\$0	\$179,424	\$0
Subtotal FY 2021-22 - Operating Expenses	S		\$305,130	0.0	\$125,706	\$0	\$179,424	\$(
Microcomputer Lease Payments	1000	General Fund - Unrestricted	\$539,344	0.0	\$214,233	\$0	\$325,111	\$
Subtotal FY 2021-22 - Microcomputer Leas	se Paym	ents	\$539,344	0.0	\$214,233	\$0	\$325,111	\$
County Financial Management System	1000	General Fund - Unrestricted	\$1,494,325	0.0	\$419,762	\$0	\$1,074,563	\$
Subtotal FY 2021-22 - County Financial Ma	anageme	ent System	\$1,494,325	0.0	\$419,762	\$0	\$1,074,563	\$
Client Index Project	1000	General Fund - Unrestricted	\$17,698	0.0	\$6,610	\$0	\$11,088	\$
Subtotal FY 2021-22 - Client Index Project			\$17,698	0.0	\$6,610	\$0	\$11,088	\$(
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	\$3,434,72
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 Prog			\$55,821	0.0	\$13,955	\$ 0	\$ 0	\$41,860
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 Automat	ed Track	king System	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,93
Health Information Management System	1000	General Fund - Unrestricted	\$146,611	0.0	\$125,000	\$0	\$21,611	\$1
Subtotal FY 2021-22 - Health Information I	Managen	nent System	\$146,611	0.0	\$125,000	\$0	\$21,611	\$(

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 Ser	vices		\$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
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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 Sup	port		\$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 Interope	rability		\$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	Manage	ment	\$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 Re	cord ar	nd Pharmacy System	\$2,528,802	0.0	\$2,528,802	\$0	\$0	\$0
Regional Centers Electronic Health Record	1000	General Fund - Unrestricted	\$698,688	0.0	\$0	\$0	\$698,688	0.0
System Subtotal FY 2021-22 - Regional Centers El			\$698,688	0.0	\$ 0	\$ 0	\$698,688	\$0 \$0
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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 C	apacity	Tracking System	\$42,611	0.0	\$0	\$42,611	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$63,468,230	0.0	\$26,510,521	\$0	\$30,771,182	\$6,186,527
	15R	S Marijuana Tax Cash Fund	\$42,611	0.0	\$0	\$42,611	\$0	\$0
	17K	0 Records and Reports Fund	\$22,400	0.0	\$0	\$22,400	\$0	\$0
Total For: 02. Office of Information Ted	hnology	y Services, (A) Information Technology,	\$63,533,241	0.0	\$26,510,521	\$65,011	\$30,771,182	\$6,186,527
02. Office of Information Techn	ology	Services, (B) Colorado Benefits Mai	nagement System, (1) Ongoine	g Expenses			
Personal Services	1000	General Fund - Unrestricted	\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937

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 Appropr	iated Item	s	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
One water and Contract Expanses	1000	Canada Fried Hannahistad	\$20.655.544	0.0	\$0.700.505	¢€4.5.004	ФО.	¢40.250.045
Operating and Contract Expenses Subtotal FY 2021-22 - Operating and Co	1000	General Fund - Unrestricted	\$20,655,511 \$20,655,511	0.0 0.0	\$9,780,505 \$9,780,505	\$615,091 \$615,091	\$0 \$0	\$10,259,915 \$10,259,915
Subtotal F1 2021-22 - Operating and Co	ntract Exp	ienses	\$20,655,511	0.0	\$ 3 ,760,505	\$615,091	\$ 0	\$10,259,915
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$21,782,228	0.0	\$10,288,889	\$693,387	\$0	\$10,799,952
02. Office of Information T Total For: System, (1) Ongoing Exper	_	y Services, (B) Colorado Benefits Management	\$21,782,228	0.0	\$10,288,889	\$693,387	\$0	\$10,799,952
Total For. System, (1) Ongoing Exper	1565		φ21,702,220	0.0	φ10,200,00 3	φ093,30 <i>1</i>	40	\$10,799,932
02. Office of Information Tech	nology	Services, (B) Colorado Benefits Manag	gement System, (2) Special	Projects			
Health Care and Economic Security Staff	1000	General Fund - Unrestricted	\$586,591	11.0	\$264,675	\$40,762	\$0	\$281,154
Development Center			\$586,591	11.0			\$0 \$0	\$281,154
Subtotal FY 2021-22 - Health Care and E	conomic	Security Starr Development Center	\$566,591	11.0	\$264,675	\$40,762	\$ U	\$201,154
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$586,591	11.0	\$264,675	\$40,762	\$0	\$281,154
02. Office of Information T Total For: System, (2) Special Project		y Services, (B) Colorado Benefits Management	\$586,591	11.0	\$264,675	\$40,762	\$0	\$281,154
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03. Office of Operations, (A)	dminis	tration,						
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 Expens	es		\$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 Pay	ments		\$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
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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 I	eased Sp	ace	\$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 Depreciati		\$1,561,967	0.0	\$1,561,967	\$0	\$0	\$0
Custotal 1 2021 22 Aliman Soprodian	on 2000 Equivalent i dymont	ψ1,001,001	0.0	ψ1,001,001	Ų.	Ų.	Ų.
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) S	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 Gro	ounds 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	d	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Long Bill Group Totals							
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, (\$1,956,763	9.1	\$0	\$1,193,530	\$763,233	\$0
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03. Office of Operations, (C) I	ndirect 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 Asse	essments	\$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	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
	4000		******		•	******	•	••
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 C	ffsetting	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								
U I I I I I I I I I I I I I I I I I I I	100	00 General Fund - Unrestricted	\$73,203,145	0.0	\$29,771,516	\$7,099,000	\$0	\$36,332,629
	990	00 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
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05. Division of Child Welfare,	(A) Divi	sion of Child Welfare, (1) Divis	ion 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 Insurancement	1000	General Fund - Unrestricted	ΦE04.470	6.0	¢426.200	\$0	\$0	Ф77 000
Continuous Quality Improvement			\$504,178		\$426,288	\$0		\$77,890
Subtotal FY 2021-22 - Continuous Qualit	y improve	ement	\$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 Adopti	ve 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 Rela			\$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 Se	rvices		\$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 We	Ifare Staffi	ng	\$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 Serv	vices		\$232,500	0.0	\$232,500	\$0	\$0	\$0
Residential Placements for Children with I	DD 1000	General Fund - Unrestricted	\$3,564,549	1.5	\$3,546,882	\$0	\$0	\$17,667
Subtotal FY 2021-22 - Residential Place	ements 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 Child	ren's Prog	rams	\$56,684,676	0.0	\$47,706,452	\$5,926,307	\$0	\$3,051,917
Child Walfare Land Danasantation	1240	Title IV-E Administrative Cost Cash Fund	¢c 006 770	0.0	\$0	#C 00C 770	\$0	C O
Child Welfare Legal Representation			\$6,996,778			\$6,996,778		\$0
Subtotal FY 2021-22 - Child Welfare Le	gai Repres	entation	\$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-bas	ed Collabo	prative 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 Ma			\$356,476	1.5	\$356,476	\$0	\$0	\$0
Oubtotair i 2021-22 - Ooliaborative ma	nagement	rogram Administration & Evaluation	4000,470	1.0	4000,470	Ψ	Ψ	40
Independent Living Programs	1000	General Fund - Unrestricted	\$2,681,756	4.0	\$0	\$0	\$0	\$2,681,756
Subtotal FY 2021-22 - Independent Livi	ng Prograr	ms	\$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 Ab			\$477,600	3.0	\$0	\$0	\$0	\$477,600
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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	l 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	Campaig	n for Child Welfare	\$1,008,890	1.0	\$1,008,890	\$0	\$0	\$0
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Interagency Prevention Programs								
Coordination	1000	General Fund - Unrestricted	\$142,419	1.0	\$142,419	\$0	\$0	\$0
Subtotal FY 2021-22 - Interagency Prever	ition Pro	grams 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 Yo	uth Serv	ices 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 th	e 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 Prevented	ention an	d 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 Asses	ssment		\$11,896,909	0.0	\$0	\$101,708	\$62,515	\$11,732,686
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$470,963,836	105.0	\$318,873,367	\$0	\$13,549,342	\$138,541,127
	12R	0 Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	13A	C Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$2,162,655	0.0	\$0	\$2,162,655	\$0	\$0

	17W	0 Excess Title IV-E Reimbursement Fund	\$1,394,000	0.0	\$0	\$1,394,000	\$0	\$0
	18Q	Performance-Based Collaborative Management Inc	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	27M	0 Tony Grampas Youth Services Program Fund	\$6,533,410	3.0	\$0	\$6,533,410	\$0	\$0
	990	0 Local Government Fund	\$85,178,675	0.0	\$0	\$85,178,675	\$0	\$0
	CWF	PI Child Welfare Prevention and Intervention Services	\$598,953	0.0	\$0	\$598,953	\$0	\$0
	VSC	F Various Sources of Cash Clearing Fund	\$12,725	0.0	\$0	\$12,725	\$0	\$0
05. Division of Child Welfar Total For: Welfare	re, (A) Div	vision of Child Welfare, (1) Division of Child	\$577,341,032	108.0	\$318,873,367	\$105,877,196	\$14,049,342	\$138,541,127
06 Division of Early Childhoo	d (A) D	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 C		Ceneral Fund - Officialioted	\$1,991,133	1.0	\$0	\$0	\$ 0	\$1,991,133
Subtotal 1 2021 22 Early Simulious S	ounono		ψ1,001,100	1.0	Ų.	4 0	Ų.	ψ1,001,100
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 Licensi	ng and A	dministration	\$11,783,871	70.2	\$2,852,805	\$1,633,856	\$0	\$7,297,210
Fine Assessed Against Licensees	12U0		\$10,000	0.0	\$0	\$10,000	\$0	\$0
Subtotal FY 2021-22 - Fine Assessed Ag	ainst Lice	nsees	\$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 Assista	nce Prog	ram	\$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 Ca			\$24,345,252	0.0	\$0	\$0	\$0	\$24,345,252
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Colorado Child Care Assistance Program		0 15 111 111	***		•	40	•	***
Rate Setting Study	1000	General Fund - Unrestricted	\$20,000	0.0	\$0	\$0	\$0	\$20,000
Subtotal FY 2021-22 - Colorado Child Ca	re Assista	ance Program Rate Setting Study	\$20,000	0.0	\$0	\$0	\$0	\$20,000
Child Care Grants for Quality, Availability an		Canaral Fund Ulmantriated	¢42,420,606	0.0	¢2 204 426	ФО.	* 0	\$20.02F.480
Fed. Targets Child Care Grants for Quality, Availability a	1000	General Fund - Unrestricted	\$43,139,606	9.0	\$3,204,426	\$0	\$0	\$39,935,180
Fed. Targets		Various Sources of Cash Clearing Fund	\$385	0.0	\$0	\$385	\$0	\$0
Subtotal FY 2021-22 - Child Care Grants	for Qualit	y, 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

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 C	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 Sustaina	bility 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	m	\$16,800,000	1.0	\$0	\$0	\$0	\$16,800,000
Fault Care and Editaction Descriptions and							
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 Educ	cation 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 Gran	nt 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 Chil	ld 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 Assistan	ce 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 Childho	ood, (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 S	Support,					
Promoting Safe and Stable Families Program	•	\$3,552,592	2.0	\$55,519	\$0	\$0	\$3,497,073
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Promoting Safe and Stable Families Program	n 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 M	ental Hea	alth 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	Evaluatio	ns	\$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 F	und	\$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 Visito	r Prograi	n	\$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 Se	rvices		\$1,287,451	0.5	\$1,287,451	\$0	\$0	\$0
O								
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 Ab	ouse 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 R	eadiness	\$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 P	rogram		\$864,773	1.1	\$0	\$864,773	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$84,708,128	14.6	\$59,043,301	\$0	\$7,968,022	\$17,696,805
	13N	I0 Nurse Home Visitor Program Fund	\$23,934,596	3.0	\$0	\$23,934,596	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$864,773	1.1	\$0	\$864,773	\$0	\$0
	229	00 Colorado Children's Trust Fund	\$362,050	1.5	\$0	\$362,050	\$0	\$0
	805	50 Early Intervention Services Trust Fund	\$10,509,980	0.0	\$0	\$10,509,980	\$0	\$0
	990	00 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
06. Division of Early Child	dhood, (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 Cos	t 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
07. Office of Self Sufficier	ncy, (A) Administration,						
Personal Services	1000 General Fund - Unrestricted	\$953,195	15.0	\$376,713	\$0	\$0	\$576,482
Subtotal FY 2021-22 - Personal Se	rvices	\$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 Ex	xpenses	\$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
Total For: 07. Office of Self Suf	ficiency, (A) Administration,	\$981,078	15.0	\$404,596	\$0	\$0	\$576,482
07. Office of Self Sufficier	ncy, (B) Colorado Works Program,						
Administration	1000 General Fund - Unrestricted	\$4,093,608	20.0	\$0	\$0	\$0	\$4,093,608
Subtotal FY 2021-22 - Administrati	on	\$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 Bloc	k 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 Train	ning	\$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 Al	ouse 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 Ev	aluation		\$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 Develop	ment Co	uncil	\$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 P	rogram		\$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 Oppor	tunities	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 Serv	ices Em	ployment	\$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 N			\$13,502,982	0.0	\$0	\$0	\$0	\$13,502,982
			,		**	•		¥ 10,00=,00=
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$154,013,461	25.0	\$2,569,393	\$200,000	\$0	\$151,244,068
	194	0 Colorado Domestic Abuse Program Fund	\$1,262,236	2.7	\$0	\$1,262,236	\$0	\$0
	990	00 Local Government Fund	\$22,149,730	0.0	\$0	\$22,149,730	\$0	\$0
Total For: 07. Office of Self Sufficienc	y, (B) Co	lorado Works Program,	\$177,425,427	27.7	\$2,569,393	\$23,611,966	\$0	\$151,244,068
07. Office of Self Sufficiency, (C) Spe	cial Purpose Welfare Programs,						
Low Income Assistance Program	1000	General Fund - Unrestricted	\$43,935,763	5.2	\$0	\$0	\$0	\$43,935,763
		Low-Income Energy Assistance Fund - Human						
Low Income Assistance Program	23E0	Services	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
Subtotal FY 2021-22 - Low Income Assist	ance Pro	ogram	\$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 Nutri			\$3,775,842	15.0	\$1,835,788	\$0	\$0	\$1,940,054
			,		. , ,	*-		. ,,
Supplemental Nutrition Assist. Program Stat								
Staff Training	1000	General Fund - Unrestricted	\$25,000	0.0	\$12,500	\$0	r n	\$12,500
							\$0	
Subtotal FY 2021-22 - Supplemental Nutri			\$25,000	0.0	\$12,500	\$0	\$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 Se	earch Un	its - 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 Se	earch Un	its - 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 F	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
	1000	General Fund - Officstricted						
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	Transfe	r 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	е		\$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 V	erificatio	n for Eligibility	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
	1000		*****		******	40	**	**
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 Di	stributio	n Program	\$2,000,000	1.9	\$2,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$74,183,289	45.2	\$9,796,385	\$459,171	\$28,307	\$63,899,426
	18R	0 Food Distribution Program Service Fund	\$323,825	3.0	\$0	\$323,825	\$0	\$0
	23E	0 Low-Income Energy Assistance Fund - Human Ser	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
	990	00 Local Government Fund	\$1,020,271	5.0	\$0	\$1,020,271	\$0	\$0
Total For: 07. Office of Self Sufficienc	y, (C) Sp	ecial Purpose Welfare Programs,	\$79,777,385	53.2	\$9,796,385	\$6,053,267	\$28,307	\$63,899,426

07 Office of Colf Cufficiency	(D) Child Compant Enfancement						
Automated Child Support Enforcement	, (D) 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 Er	nforcement	\$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 Sufficie	ncy, (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,						
07. Office of Self Sufficiency Program Costs	, (E) Disability Determination Services, 1000 General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092
	•	\$18,923,092 \$18,923,092	121.7 121.7	\$0 \$0	\$0 \$0	\$0 \$0	
Program Costs	•						
Program Costs Subtotal FY 2021-22 - Program Costs	•						\$18,923,092 \$18,923,092 \$18,923,092
Program Costs Subtotal FY 2021-22 - Program Costs Long Bill Group Totals	1000 General Fund - Unrestricted	\$18,923,092	121.7	\$0	\$0	\$0	\$18,923,092 \$18,923,092
Program Costs Subtotal FY 2021-22 - Program Costs Long Bill Group Totals Total For: 07. Office of Self Sufficie	1000 General Fund - Unrestricted 1000 General Fund - Unrestricted	\$18,923,092 \$18,923,092	121.7 121.7	\$0	\$0	\$0	\$18,923,092 \$18,923,092
Program Costs Subtotal FY 2021-22 - Program Costs Long Bill Group Totals Total For: 07. Office of Self Sufficie	1000 General Fund - Unrestricted 1000 General Fund - Unrestricted ncy, (E) Disability Determination Services,	\$18,923,092 \$18,923,092	121.7 121.7	\$0	\$0	\$0	\$18,923,092 \$18,923,092 \$18,923,092
Program Costs Subtotal FY 2021-22 - Program Costs Long Bill Group Totals Total For: 07. Office of Self Sufficiency	1000 General Fund - Unrestricted 1000 General Fund - Unrestricted ncy, (E) Disability Determination Services, (F) Indirect Cost Assessment,	\$18,923,092 \$18,923,092 \$18,923,092	121.7 121.7 121.7	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$18,923,092 \$18,923,092 \$18,923,092 \$18,202,257
Program Costs Subtotal FY 2021-22 - Program Costs Long Bill Group Totals Total For: 07. Office of Self Sufficie 07. Office of Self Sufficiency Indirect Cost Assessment	1000 General Fund - Unrestricted 1000 General Fund - Unrestricted ncy, (E) Disability Determination Services, (F) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund	\$18,923,092 \$18,923,092 \$18,923,092 \$24,048,701	121.7 121.7 121.7	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$18,923,092
Program Costs Subtotal FY 2021-22 - Program Costs Long Bill Group Totals Total For: 07. Office of Self Sufficie 07. Office of Self Sufficiency Indirect Cost Assessment Indirect Cost Assessment	1000 General Fund - Unrestricted 1000 General Fund - Unrestricted ncy, (E) Disability Determination Services, (F) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund	\$18,923,092 \$18,923,092 \$18,923,092 \$24,048,701 \$119,011	121.7 121.7 121.7 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$119,011	\$0 \$0 \$0 \$5,846,444 \$0	\$18,923,092 \$18,923,092 \$18,923,092 \$18,923,092
Program Costs Subtotal FY 2021-22 - Program Costs Long Bill Group Totals Total For: 07. Office of Self Sufficie 07. Office of Self Sufficiency Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2021-22 - Indirect Cost Assessment	1000 General Fund - Unrestricted 1000 General Fund - Unrestricted ncy, (E) Disability Determination Services, (F) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund	\$18,923,092 \$18,923,092 \$18,923,092 \$24,048,701 \$119,011	121.7 121.7 121.7 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$119,011	\$0 \$0 \$0 \$5,846,444 \$0	\$18,923,092 \$18,923,092 \$18,923,092 \$18,202,257 \$0

	ficiency, (F) In	direct Cost Assessment,	\$24,167,712	0.0	\$0	\$119,011	\$5,846,444	\$18,202,25
8. Behavioral Health Ser	vices. (A) C	community Behavioral Health Administra	tion. (1) Adminis	stration				
ersonal Services	1000		\$7,049,828	81.3	\$2,653,423	\$95,221	\$802,250	\$3,498,9
Personal Services	1180	Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	
Personal Services	11Y0	Persistent Drunk Driver Fund	\$26,221	0.0	\$0	\$26,221	\$0	
Personal Services	1250	Alcohol and Drug Abuse Counselor Training Fund	\$13,915	0.0	\$0	\$13,915	\$0	
Personal Services	15M0	Controlled Substance Program Fund	\$5,719	0.0	\$0	\$5,719	\$0	
Personal Services	15RS	Marijuana Tax Cash Fund	\$730,063	3.8	\$0	\$730,063	\$0	
Personal Services	4030	Law Enforcement Assistance Fund	\$33,919	0.0	\$0	\$33,919	\$0	
Personal Services	PSP\	V Peer Support Professional Workforce Cash Fund	\$2,400	0.0	\$0	\$2,400	\$0	
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$48,321	0.0	\$0	\$48,321	\$0	
Subtotal FY 2021-22 - Personal Ser	rvices		\$8,699,444	85.1	\$2,653,423	\$1,744,837	\$802,250	\$3,498,9
Operating Expenses	1000	General Fund - Unrestricted	\$281,047	0.0	\$50,160	\$0	\$12,226	\$218,6
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$87,668	0.0	\$0	\$87,668	\$0	
Subtotal FY 2021-22 - Operating Ex		•	\$368,715	0.0	\$50,160	\$87,668	\$12,226	\$218,66
Subtotal FY 2021-22 - Operating Ex		,	. ,	0.0	\$50,160	\$87,668	\$12,226	\$218,6
Subtotal FY 2021-22 - Operating Ex	cpenses		\$368,715					
Subtotal FY 2021-22 - Operating Ex	kpenses	00 General Fund - Unrestricted	\$368,715 \$7,330,875	81.3	\$2,703,583	\$95,221	\$814,476	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	tpenses	00 General Fund - Unrestricted 80 Alcohol and Drug Driving Safety Program Fund	\$368,715 \$7,330,875 \$789,058	81.3 0.0	\$2,703,583 \$0	\$95,221 \$789,058	\$814,476 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	10 11 11	00 General Fund - Unrestricted 80 Alcohol and Drug Driving Safety Program Fund 70 Persistent Drunk Driver Fund	\$368,715 \$7,330,875 \$789,058 \$26,221	81.3 0.0 0.0	\$2,703,583 \$0 \$0	\$95,221 \$789,058 \$26,221	\$814,476 \$0 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	10 11: 11: 12:	00 General Fund - Unrestricted 80 Alcohol and Drug Driving Safety Program Fund 70 Persistent Drunk Driver Fund 50 Alcohol and Drug Abuse Counselor Training Fund	\$368,715 \$7,330,875 \$789,058 \$26,221 \$13,915	81.3 0.0 0.0 0.0	\$2,703,583 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915	\$814,476 \$0 \$0 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	100 111 12 15M	00 General Fund - Unrestricted 80 Alcohol and Drug Driving Safety Program Fund 90 Persistent Drunk Driver Fund 50 Alcohol and Drug Abuse Counselor Training Fund 90 Controlled Substance Program Fund	\$7,330,875 \$789,058 \$26,221 \$13,915 \$5,719	81.3 0.0 0.0 0.0 0.0	\$2,703,583 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719	\$814,476 \$0 \$0 \$0 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	100 111 111 12 15M 15F	200 General Fund - Unrestricted 200 Alcohol and Drug Driving Safety Program Fund 200 Persistent Drunk Driver Fund 200 Alcohol and Drug Abuse Counselor Training Fund 200 Controlled Substance Program Fund 201 RS Marijuana Tax Cash Fund	\$368,715 \$7,330,875 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731	81.3 0.0 0.0 0.0 0.0 0.0 3.8	\$2,703,583 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731	\$814,476 \$0 \$0 \$0 \$0 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	100 111 12 15M 15F 40	200 General Fund - Unrestricted 200 Alcohol and Drug Driving Safety Program Fund 200 Persistent Drunk Driver Fund 201 Alcohol and Drug Abuse Counselor Training Fund 201 Controlled Substance Program Fund 202 Marijuana Tax Cash Fund 203 Law Enforcement Assistance Fund	\$7,330,875 \$7,89,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919	81.3 0.0 0.0 0.0 0.0 3.8 0.0	\$2,703,583 \$0 \$0 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919	\$814,476 \$0 \$0 \$0 \$0 \$0 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	100 111 112 15M 15F 400 PSP	200 General Fund - Unrestricted 200 General Fund - Unrestricted 200 Alcohol and Drug Driving Safety Program Fund 200 Persistent Drunk Driver Fund 200 Alcohol and Drug Abuse Counselor Training Fund 200 Controlled Substance Program Fund 201 RS Marijuana Tax Cash Fund 202 Law Enforcement Assistance Fund 203 W Peer Support Professional Workforce Cash Fund	\$7,330,875 \$7,89,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400	81.3 0.0 0.0 0.0 0.0 3.8 0.0	\$2,703,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400	\$814,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex	100 111 111 122 15M 15F 40 PSP	200 General Fund - Unrestricted 200 General Fund - Unrestricted 201 Alcohol and Drug Driving Safety Program Fund 201 Persistent Drunk Driver Fund 202 Alcohol and Drug Abuse Counselor Training Fund 203 Controlled Substance Program Fund 204 Resignation of the Substance Fund 205 Law Enforcement Assistance Fund 206 Weer Support Professional Workforce Cash Fund 206 CF Various Sources of Cash Clearing Fund	\$7,330,875 \$7,89,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919	81.3 0.0 0.0 0.0 0.0 3.8 0.0	\$2,703,583 \$0 \$0 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919	\$814,476 \$0 \$0 \$0 \$0 \$0 \$0	\$3,717,5
oubtotal FY 2021-22 - Operating Execution Ong Bill Group Totals 08. Behavioral Health	100 111 111 122 15M 15F 40 PSP	200 General Fund - Unrestricted 200 General Fund - Unrestricted 200 Alcohol and Drug Driving Safety Program Fund 200 Persistent Drunk Driver Fund 200 Alcohol and Drug Abuse Counselor Training Fund 200 Controlled Substance Program Fund 201 RS Marijuana Tax Cash Fund 202 Law Enforcement Assistance Fund 203 W Peer Support Professional Workforce Cash Fund	\$7,330,875 \$7,89,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400	81.3 0.0 0.0 0.0 0.0 3.8 0.0	\$2,703,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400	\$814,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,717,6
Subtotal FY 2021-22 - Operating Example 2021-22 - Operatin	10 11: 11: 12: 15N 40: PSP VSC n Services, (A)	200 General Fund - Unrestricted 200 Alcohol and Drug Driving Safety Program Fund 200 Persistent Drunk Driver Fund 200 Alcohol and Drug Abuse Counselor Training Fund 201 Controlled Substance Program Fund 201 RS Marijuana Tax Cash Fund 202 Law Enforcement Assistance Fund 203 Weer Support Professional Workforce Cash Fund 205 Various Sources of Cash Clearing Fund 206 Community Behavioral Health Administration, (1)	\$7,330,875 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400 \$48,321 \$9,068,159	81.3 0.0 0.0 0.0 0.0 3.8 0.0 0.0 0.0	\$2,703,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400 \$48,321	\$814,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,717,5
Subtotal FY 2021-22 - Operating Ex Long Bill Group Totals 08. Behavioral Health	10 11: 11: 12: 15N 40: PSP VSC n Services, (A)	200 General Fund - Unrestricted 200 General Fund - Unrestricted 201 Alcohol and Drug Driving Safety Program Fund 201 Persistent Drunk Driver Fund 202 Alcohol and Drug Abuse Counselor Training Fund 203 Controlled Substance Program Fund 203 Law Enforcement Assistance Fund 204 Weer Support Professional Workforce Cash Fund 205 Various Sources of Cash Clearing Fund 206 Community Behavioral Health Administration, (1) 207 Mental Health Community Program, (1) Community Program	\$7,330,875 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400 \$48,321 \$9,068,159	81.3 0.0 0.0 0.0 0.0 3.8 0.0 0.0 0.0	\$2,703,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$95,221 \$789,058 \$26,221 \$13,915 \$5,719 \$817,731 \$33,919 \$2,400 \$48,321	\$814,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,6 \$3,717,5 \$3,717,5

Assertive Community Treatment Programs	1000	General Fund - Unrestricted	\$17,139,032	0.0	\$17,139,032	\$0	\$0	\$0
Subtotal FY 2021-22 - Assertive Commun	ity Treat	ment Programs	\$17,139,032	0.0	\$17,139,032	\$0	\$0	\$0
Mental Health Services for Juvenile and Adu Offenders		Marijuana Tax Cash Fund	\$5,795,078	0.0	\$0	\$5,795,078	\$0	\$0
Subtotal FY 2021-22 - Mental Health Serv		•			\$0		\$0 \$0	\$0
Subtotal FY 2021-22 - Mental Health Serv	ices for J	divenile 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 Trea		•	\$3,130,788	0.0	\$2,578,953	\$423,357	\$128,478	\$0
Subtotal FT 2021-22 - Werltal Health Trea	unent Se	rvices for foutil	φ3,13U,766	0.0	\$2,576,993	\$423,35 <i>1</i>	\$120,476	φU
Family First Prevention Services Act	1000	General Fund - Unrestricted	\$631,309	0.0	\$631,309	\$0	\$0	\$0
Subtotal FY 2021-22 - Family First Prever	ntion Serv	vices 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	/oucher		\$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 Pro			\$1,660,000	0.0	\$1,660,000	\$0	\$0	\$0
Gustotai i 2021-22 - Votoraii Guicido i ii	CVCIIIIOII	i noti rogium	ψ1,000,000	0.0	ψ1,000,000	Ų0	40	Ψ
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$58,482,273	0.0	\$50,114,218	\$0	\$128,478	\$8,239,577
	15R	S Marijuana Tax Cash Fund	\$6,218,435	0.0	\$0	\$6,218,435	\$0	\$0
	ces, (B) I	Mental Health Community Program, (1)						
Total For: Community Program			\$64,700,708	0.0	\$50,114,218	\$6,218,435	\$128,478	\$8,239,577
OO Daharianal Haalth Oomiaaa	(0)	hub at an an Han Turaturant and Duranat	(4) T	0				
	, , ,	Substance Use Treatment and Prevent	, , ,					
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	•	\$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 Dete	oxificatio	n Contracts	\$40,641,682	2.1	\$14,795,588	\$6,652,627	\$0	\$19,193,467
						•		
Increasing Access to Effective Substance			*.=.					
Disorder Services		Marijuana Tax Cash Fund	\$15,806,622	0.0	\$0	\$15,806,622	\$0	\$0
Subtotal FY 2021-22 - Increasing Access	to Effect	ive 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
		Trouthone Fand	. ,					
Subtotal FY 2021-22 - Prevention Progra	ms		\$6,418,993	0.0	\$36,828	\$51,149	\$0	\$6,331,016
Community Prevention and Treatment	1000	General Fund - Unrestricted	#2 200 457	0.0	¢40.220	60	.	₽2 207 040
Programs	1000	General Fund - Offiestricted	\$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 Preve	ntion 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 Pregnar	nt 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 Assistan			\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0
Subtotal 1 1 2021-22 - Housing Assistant	C C		\$4,000,000	1.0	ψ4,000,000	Ψ	Ψ	ψ
Recovery Residence Certification	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Recovery Residen	ce Certifi	cation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$54,422,849	3.1	\$22,139,600	\$0	\$3,370,948	\$28,912,301
	11>	(0 Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	11Y	0 Persistent Drunk Driver Fund	\$1,534,596	0.0	\$0	\$1,534,596	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$23,093,199	0.0	\$0	\$23,093,199	\$0	\$0
	19Y	70 Adolescent Substance Abuse Prevention and Treat	\$236,804	0.0	\$0	\$236,804	\$0	\$0
	247	70 Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
	403	30 Law Enforcement Assistance Fund	\$255,000	0.0	\$0	\$255,000	\$0	\$0

08. Behavioral Health Services Total For: Treatment Services	ces, (C)	Substance Use Treatment and Prevention, (1)	\$79,703,648	3.1	\$22,139,600	\$25,280,799	\$3,370,948	\$28,912,301
08. Behavioral Health Services	, (D) lı	ntegrated 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 Sy	/stem Se	rvices	\$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		·	\$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 Sy	/stem Te	lephone 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 Sy	/stem Pu	ıblic 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 Transit	ion Serv	ices	\$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 Di	version I	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 Behavio	ral Healt	h 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 Ru	ıral Prog	for Cooccur Disorders	\$8,326,221	0.0	\$595,608	\$5,730,613	\$2,000,000	\$0
Medication Consistency and Health	4500	Marinara Tan Oash Farr	6700 700	0.0	40	#700 700	**	**
Information Exchange	15RS	•	\$760,700	0.0	\$0	\$760,700	\$0	\$0
Subtotal FY 2021-22 - Medication Consist	ency and	d Health Information Exchange	\$760,700	0.0	\$0	\$760,700	\$0	\$0

Recovery Support Services Grant F	Program 1000 General Fund - Unrestricted	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Recovery S	Support Services Grant Program	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
9-8-8 National Suicide Prevention L							
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 Nation	nal 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 Heal	th Services, (D) Integrated Behavioral Health Services,	\$80,320,951	5.2	\$48,132,350	\$22,905,896	\$9,282,705	\$0
08. Behavioral Health Se	ervices, (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 S	ervices	\$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 M	edical 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 I	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 Out	lay	\$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 - Pharmaceu	ticals	\$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 Heal	th Services, (E) Mental Health Institutes,	\$26,811,464	216.2	\$24,817,113	\$1,853,788	\$140,563	\$0

08. Behavioral Health Services,	(E) N	lental 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	\$
Contract Medical Services	1000	General Fund - Unrestricted	\$3,384,664	0.0	\$3,384,664	\$0	\$0	¢
Subtotal FY 2021-22 - Contract Medical Se		General Fund - Officstricted		0.0		\$0 \$0		\$(\$(
Subtotal FY 2021-22 - Contract Medical Se	rvices		\$3,384,664	0.0	\$3,384,664	\$0	\$0	Þ
Operating Expenses	1000	General Fund - Unrestricted	\$7,961,674	0.0	\$4,385,551	\$395,155	\$3,180,968	\$
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$4,750	0.0	\$0	\$4,750	\$0	\$
Subtotal FY 2021-22 - Operating Expenses			\$7,966,424	0.0	\$4,385,551	\$399,905	\$3,180,968	\$
Capital Outlay	1000	General Fund - Unrestricted	\$324,068	0.0	\$324,068	\$0	\$0	\$
Subtotal FY 2021-22 - Capital Outlay			\$324,068	0.0	\$324,068	\$0	\$0	\$
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Pharmaceuticals	1000	General Fund - Unrestricted	\$4,114,182	0.0	\$3,880,700	\$195,861	\$37,621	\$
Subtotal FY 2021-22 - Pharmaceuticals			\$4,114,182	0.0	\$3,880,700	\$195,861	\$37,621	\$
Educational Programs	1000	General Fund - Unrestricted	\$236,402	2.7	\$31,094	\$0	\$205,308	\$
Subtotal FY 2021-22 - Educational Progran	ns		\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Long Bill Group Totals								
Long Bill Group Totals	100	0 General Fund - Unrestricted	\$112,853,685	1058.9	\$97,774,324	\$4,001,290	\$11,078,071	\$(
	15R	S Marijuana Tax Cash Fund	\$349,656	0.0	\$0	\$349,656	\$0	\$0
Total For: 08. Behavioral Health Servic	es, (E)	Mental Health Institutes,	\$113,203,341	1058.9	\$97,774,324	\$4,350,946	\$11,078,071	\$(
08. Behavioral Health Services,	(E) N	lental Health Institutes, (3) Fore						
Forensic Services Admin	1000	General Fund - Unrestricted	\$1,060,688	13.9	\$1,060,688	\$0	\$0	\$0
Subtotal FY 2021-22 - Forensic Services A	dmin		\$1,060,688	13.9	\$1,060,688	\$0	\$0	\$(
Court Services	1000	General Fund - Unrestricted	\$7,669,525	77.1	\$7,669,525	\$0	\$0	\$
Subtotal FY 2021-22 - Court Services			\$7,669,525	77.1	\$7,669,525	\$0	\$0	\$(
Forensic Community-based Services	1000	General Fund - Unrestricted	\$3,466,819	20.4	\$3,466,819	\$0	\$0	\$(
Subtotal FY 2021-22 - Forensic Community			\$3,466,819	20.4	\$3,466,819	\$0	\$0	\$
	,		, , , , , , , , , , , , , , , , , , , 		, -, . , . , . 	¥-	***	•
Jail-based Competency Restoration Program	1000	General Fund - Unrestricted	\$13,753,286	4.3	\$13,753,286	\$0	\$0	\$0
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Subtotal FY 2021-22 - Jail-based Compet	ency Restoration Program	\$13,753,286	4.3	\$13,753,286	\$0	\$0	\$0
Purchased Psychiatric Bed Capacity	1000 General Fund - Unrestricted	\$3,335,351	1.0	\$3,335,351	\$0	\$0	\$0
Subtotal FY 2021-22 - Purchased Psychia	atric Bed Capacity	\$3,335,351	1.0	\$3,335,351	\$0	\$0	\$0
Outpatient Competency Restoration Progra	m 1000 General Fund - Unrestricted	\$3,701,882	1.0	\$3,701,882	\$0	\$0	\$0
Subtotal FY 2021-22 - Outpatient Compe	tency Restoration Program	\$3,701,882	1.0	\$3,701,882	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$32,987,551	117.7	\$32,987,551	\$0	\$0	\$0
Total For: 08. Behavioral Health Serv	ices, (E) Mental Health Institutes, (3) Forensic Services	\$32,987,551	117.7	\$32,987,551	\$0	\$0	\$0
08 Behavioral Health Services	s, (E) Mental Health Institutes, (4) Fines and	1 Costs					
Consent Decree Fines and Fees	1000 General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Consent Decree Fi	nes and Fees	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Total For: 08. Behavioral Health Serv	ices, (E) Mental Health Institutes, (4) Fines and Costs	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
08. Behavioral Health Services	s, (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
Indirect Cost Assessment	15RS Marijuana Tax Cash Fund	\$1,582,240	0.0	\$0	\$1,582,240	\$0	\$0
Indirect Cost Assessment	VSCF Various Sources of Cash Clearing Fund	\$256,361	0.0	\$0	\$256,361	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Asse	ssment	\$6,753,934	0.0	\$0	\$3,670,381	\$1,519,464	\$1,564,089
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$4,915,333	0.0	\$0	\$1,831,780	\$1,519,464	\$1,564,089
	15RS Marijuana Tax Cash Fund	\$1,582,240	0.0	\$0	\$1,582,240	\$0	\$0
	VSCF Various Sources of Cash Clearing Fund	\$256,361	0.0	\$0	\$256,361	\$0	\$0
Total For: 08. Behavioral Health Serv	ices, (F) Indirect Cost Assessment,	\$6,753,934	0.0	\$0	\$3,670,381	\$1,519,464	\$1,564,089
09. Services for People with D	isabilities, (A) Regional Centers - Developr	nental Disabilities S	ervices, (1) Wheat Ridge	Regional Cente	er	
Wheat Ridge Regional Center Intermediate Care Facility	1000 General Fund - Unrestricted	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0

Subtotal FY 2021-22 - Wheat Ridge Regiona	Center Intermediate Care Facility	\$26,536,606	373.0	\$0	\$779,589	\$25,757,017	\$0
Wheat Ridge Regional Center Provider Fee	1000 General Fund - Unrestricted	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
Subtotal FY 2021-22 - Wheat Ridge Regional		\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
Wheat Ridge Regional Center Depreciation	1000 General Fund - Unrestricted	\$180,718	0.0	\$0	\$0	\$180,718	\$0
Subtotal FY 2021-22 - Wheat Ridge Regiona	Center Depreciation	\$180,718	0.0	\$0	\$0	\$180,718	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
09. Services for People with D Total For: Disabilities Services, (1) Whea	isabilities, (A) Regional Centers - Developmental it Ridge Regional Center	\$28,152,936	373.0	\$0	\$779,589	\$27,373,347	\$0
09 Services for People with Disa	abilities, (A) Regional Centers - Developm	nental Disabilities S	Services (2)	Grand Junction	on Regional Ce	enter	
Grand Junction Regional Center Intermediate	is miles, (7.) regional contere Developin	ioniai Bioasimilos e	, o. 11000, (<u> </u>		on regional oc		
Care Facility	1000 General Fund - Unrestricted	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
Subtotal FY 2021-22 - Grand Junction Regio	nal Center Intermediate Care Facility	\$7,341,491	98.8	\$0	\$1,037,320	\$6,304,171	\$0
Grand Junction Regional Center Provider Fee	1000 General Fund - Unrestricted	\$453,291	0.0	\$0	\$0	\$453,291	\$0
Subtotal FY 2021-22 - Grand Junction Regio	nal Center Provider Fee	\$453,291	0.0	\$0	\$0	\$453,291	\$0
Grand Junction Regional Center Waiver	4000 0 15 1 11 11 11 1	* 44.057.004	474.0	#050.000	****	* 40.000.747	00
	1000 General Fund - Unrestricted	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
Subtotal FY 2021-22 - Grand Junction Regio	nal Center Walver Services	\$11,057,981	174.2	\$350,000	\$398,264	\$10,309,717	\$0
Grand Junction Regional Center Depreciation	1000 General Fund - Unrestricted	\$323,681	0.0	\$0	\$0	\$323,681	\$0
Subtotal FY 2021-22 - Grand Junction Regio	nal Center Depreciation	\$323,681	0.0	\$0	\$0	\$323,681	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
09. Services for People with D Total For: Disabilities Services, (2) Grand	isabilities, (A) Regional Centers - Developmental d Junction Regional Center	\$19,176,444	273.0	\$350,000	\$1,435,584	\$17,390,860	\$0
09. Services for People with Disa	abilities, (A) Regional Centers - Developm	nental Disabilities S	Services, (3)	Pueblo Regio	nal Center		
Pueblo Regional Center Waiver Services	1000 General Fund - Unrestricted	\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
Subtotal FY 2021-22 - Pueblo Regional Cent		\$11,301,116	181.8	\$250,000	\$539,856	\$10,511,260	\$0
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Pueblo Regional Center Depreciation 100	00 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
09. Services for People with Disa Total For: Disabilities Services, (3) Pueblo I	bilities, (A) Regional Centers - Developmental Regional Center	\$11,488,442	181.8	\$250,000	\$539,856	\$10,698,586	\$0
09. Services for People with Disabi	ilities, (B) Work Therapy Program,						
Work Therapy Program 516	60 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 Disa	bilities, (B) Work Therapy Program,	\$584,532	1.5	\$0	\$584,532	\$0	\$0
09. Services for People with Disab	ilities, (C) Older Blind Grants and Trauma	tic Brain Injury T	rust,				
Appropriation to the Colorado Brain Injury Trust Fund 100	00 General Fund - Unrestricted	\$450,000	0.0	\$450,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Colo	orado Brain Injury Trust Fund	\$450,000	0.0	\$450,000	\$0	\$0	\$0
Colorado Brain Injury Trust Fund 163	X0 Traumatic Brain Injury Fund	\$3,487,113	1.5	\$0	\$3,037,113	\$450,000	\$0
Subtotal FY 2021-22 - Colorado Brain Injury Tro	ust 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
09. Services for People with Disa Total For: Injury Trust,	bilities, (C) Older Blind Grants and Traumatic Brain	\$3,937,113	1.5	\$450,000	\$3,037,113	\$450,000	\$0
09. Services for People with Disab	ilities, (D) Veterans Community Living Co	enters.					
Administration 508		\$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 100	00 General Fund - Unrestricted	\$12,478,780	0.0	\$965,580	\$0	\$0	\$11,513,200
Fitzsimons Veterans Community Living Center 508		\$12,027,928	236.4	\$0	\$12,027,928	\$0	\$0

Subtotal FY 2021-22 - Fitzsimons Vetera	ns Comm	unity Living Center	\$24,506,708	236.4	\$965,580	\$12,027,928	\$0	\$11,513,200
Florence Veterans Community Living Cent	er 1000	General Fund - Unrestricted	\$4,884,196	0.0	\$513,096	\$0	\$0	\$4,371,100
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Florence Veterans Community Living Center	er 5050	State Nursing Homes Central Fund	\$7,674,231	135.0	\$0	\$7,674,231	\$0	\$0
Subtotal FY 2021-22 - Florence Veterans	Commun	nity Living Center	\$12,558,427	135.0	\$513,096	\$7,674,231	\$0	\$4,371,100
Homelake Veterans Community Living Cer	ter 1000	General Fund - Unrestricted	\$3,507,549	0.0	\$567,049	\$0	\$0	\$2,940,500
Homelake Veterans Community Living Cer	ter 5050	State Nursing Homes Central Fund	\$5,180,621	95.3	\$0	\$5,180,621	\$0	\$0
Subtotal FY 2021-22 - Homelake Veteran	s Commu	ınity Living Center	\$8,688,170	95.3	\$567,049	\$5,180,621	\$0	\$2,940,500
Homelake Military Veterans Cemetery	1000	General Fund - Unrestricted	\$60,121	0.5	\$60,121	\$0	\$0	\$0
Homelake Military Veterans Cemetery	5050	State Nursing Homes Central Fund	\$7,665	0.0	\$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	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 Con	nmunity I	Living Center	\$10,394,500	110.6	\$624,197	\$7,163,303	\$0	\$2,607,000
Walsenburg Veterans Community Living Center	5050	State Nursing Homes Central Fund	\$373,985	1.0	\$0	\$373,985	\$0	\$0
Subtotal FY 2021-22 - Walsenburg Veter		, and the second	\$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 2021-22 - Transfer to the Ce	ntral Fun	d pursuant to Section 26-12-108	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$24,961,843	0.5	\$3,530,043	\$0	\$0	\$21,431,800
	505	50 State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
Total For: 09. Services for People with	h Disabil	ities, (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 D	isabilit	ies, (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 Asse	ssment		\$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	\$10,934,402	\$7,625
	VSCF Various Sources of Cash Clearing Fund	\$4,030,937	0.0	\$0	\$4,030,937	\$0	\$0
Total For: 09. Services for People w	vith Disabilities, (E) Indirect Cost Assessment,	\$14,972,964	0.0	\$0	\$4,030,937	\$10,934,402	\$7,625
10. Adult Assistance Program	ms, (A) Administration,						
Administration	1000 General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
Subtotal FY 2021-22 - Administration		\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (A) Administration,	\$1,129,551	11.8	\$1,000,087	\$129,464	\$0	\$0
10. Adult Assistance Prograr	ms, (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 2021-22 - 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 2021-22 - 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 2021-22 - Burial Reimburse	ements	\$918,364	0.0	\$0	\$918,364	\$0	\$0
State Administration	1000 General Fund - Unrestricted	\$441,277	3.5	\$0	\$441,277	\$0	\$0
Subtotal FY 2021-22 - State Administrat	tion	\$441,277	3.5	\$0	\$441,277	\$0	\$0
County Administration	1000 General Fund - Unrestricted	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
Subtotal FY 2021-22 - County Administ	tration	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$82,831,666	3.5	\$0	\$82,831,666	\$0	\$0
	VSCF Various Sources of Cash Clearing Fund	\$588,362	0.0	\$0	\$588,362	\$0	\$0
Total For: 10. Adult Assistance Prog	grams, (B) Old Age Pension Program,	\$83,420,028	3.5	\$0	\$83,420,028	\$0	\$0
10. Adult Assistance Program	ms, (C) Other Grant Programs,						
Administration - Home Care Allowance SE Contract	EP 1000 General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0

Subtotal FY 2021-22 - Administration - Ho	ome 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 D	isabled P	rograms	\$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 Reimbursen	nents		\$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 Allowa	nce Gran	t 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 Fe	und Prog	rams	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Disability Benefits Application Assistance		0 15 1 11 11 11			40.000	•	•	•
Program	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0 \$0
Subtotal FY 2021-22 - Disability Benefits	Applicati	on Assistance Program	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Long Bill Group Totals								
		0 General Fund - Unrestricted	\$24,415,268	0.0	\$21,538,782	\$2,876,486	\$0	\$0
	24G	0 State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	990	0 Local Government Fund	\$4,020,666	0.0	\$0	\$4,020,666	\$0	\$0
Total For: 10. Adult Assistance Progr	ams, (C)	Other Grant Programs,	\$29,435,934	0.0	\$21,538,782	\$7,897,152	\$0	\$0
10. Adult Assistance Program	s, (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 Commiss	sion on A	ging	\$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			\$860,205	0.5	\$0	\$0	\$0	\$860,205
			+000,200		+0	**	7.	7000,200

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 Ad	t Progra	ams	\$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 Car	egiver S	Support Program	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
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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 I	rogram	1	\$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 S	enior Se	ervices	\$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	e 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 A	ging Ad	Iministration	\$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
•	26U0		\$48,370	0.0	\$330,000	\$48,370	\$0	\$0
Respite Services Subtotal FY 2021-22 - Respite Services	2000	Crimes Against At-Risk Persons Fund	\$398,370	0.0	\$350,000	\$48,370	\$0 \$0	\$0 \$0
Gustotai i 12021-22 - Respite Gervices			ψ030,070	0.0	\$550,000	Ψ-0,070	ΨŪ	40
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$69,683,104	8.5	\$31,914,879	\$0	\$16,001,800	\$21,766,425
	14F	0 Older Coloradans Cash Fund	\$13,047,752	0.0	\$0	\$13,047,752	\$0	\$0
	202	27 PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	26L	0 Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
	990	00 Local Government Fund	\$3,463,515	0.0	\$0	\$3,463,515	\$0	\$0
Total For: 10. Adult Assistance Progra	ms, (D)	Community Services for the Elderly,	\$86,416,030	9.5	\$31,914,879	\$16,732,926	\$16,001,800	\$21,766,425

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 Admir	nistration	\$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 Protect	ctive 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	e Programs, (E) Adult Protective Services,	\$19,846,488	9.4	\$13,910,884	\$3,794,485	\$0	\$2,141,119
10. Adult Assistance Pro	grams, (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 Cos	st 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	e Programs, (F) Indirect Cost Assessment,	\$164,741	0.0	\$0	\$58	\$0	\$164,683
11. Division of Youth Ser	vices, (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 Se	ervices	\$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 E	xpenses	\$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 Assis	stance	\$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 Youtl	h Services. (A) Administration.	\$1,809,826	15.6	\$1,706,235	\$0	\$103,591	\$0

11. Division of Youth Service	es, (B) I	nstitutional Programs,						
Personal Services	1000	General Fund - Unrestricted	\$66,891,688	934.0	\$66,891,688	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Service	ces		\$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 Expe	enses		\$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 Service	es		\$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 Pro		General Fund - Officenticed	\$8,248,874	44.1	\$7,898,869	\$ 0	\$350,005	\$0
Prevention / Intervention Services	1000		\$50,886	1.0	\$0	\$0	\$50,886	\$0
Subtotal FY 2021-22 - Prevention / Int	ervention S	ervices	\$50,886	1.0	\$0	\$0	\$50,886	\$0
Long Bill Group Totals								
	10	00 General Fund - Unrestricted	\$92,471,044	1063.3	\$90,690,539	\$70,000	\$1,695,360	\$15,145
Total For: 11. Division of Youth Se	ervices, (B)	Institutional Programs,	\$92,471,044	1063.3	\$90,690,539	\$70,000	\$1,695,360	\$15,145
11. Division of Youth Service	es. (C) (Community Programs.						
Personal Services	1000	-	\$6,951,108	82.2	\$6,057,051	\$82,698	\$150,585	\$660,774
Subtotal FY 2021-22 - Personal Service	ces		\$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 Expe	enses		\$539,705	0.0	\$523,860	\$6,281	\$9,564	\$0
	4000	0 15 1 11 111 1	#0.004.000	0.0	07.004.404	00	4570.000	4507.006
Purchase of Contract Placements Subtotal FY 2021-22 - Purchase of Co	1000		\$8,301,639	0.0	\$7,221,164	\$0 \$0	\$572,669 \$572,669	\$507,806
Subtotal F1 2021-22 - Purchase of Co	ntract Place	ements	\$8,301,639	0.0	\$7,221,164	\$0	\$372,669	\$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	t	\$1,527,233	0.0	\$1,489,855	\$0	\$37,378	\$0
Colorado Youth Detention Continuum S	.B. 91- 1000	General Fund - Unrestricted	\$12,403,061	0.0	\$12,403,061	\$0	\$0	\$0
Colorado Youth Detention Continuum S	.B. 91-							
094 Subtotal EV 2021 22 Colorado Vouth	15RS	•	\$3,124,315 \$15,527,376	0.0	\$0 \$12,403,061	\$3,124,315 \$3,124,315	\$0 \$0	\$0
Subtotal FY 2021-22 - Colorado Youth	Detention	Continuum 5.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 Off	fender Staff	Training	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$34,498,929	82.2	\$32,471,174	\$88,979	\$770,196	\$1,168,580
	15R	S Marijuana Tax Cash Fund	\$3,124,315	0.0	\$0	\$3,124,315	\$0	\$0
	283	0 Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0
Total For: 11. Division of Youth Se	rvices, (C)	Community Programs,	\$37,661,672	82.2	\$32,471,174	\$3,251,722	\$770,196	\$1,168,580
11. Division of Youth Service	es, (D) In	direct 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								
	15R	S Marijuana Tax Cash Fund	\$126,676	0.0	\$0	\$126,676	\$0	\$0
Total For: 11. Division of Youth Se	rvices, (D) I	ndirect 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								
	1940	C ARAPA - Colorado Domestic Abuse Program Fund	\$9,500,000	0.0	\$0	\$0	\$4,750,000	\$4,750,000
	CSF	B Behavioral and Mental Health Cash Fund	\$90,550,000	0.0	\$0	\$0	\$0	\$90,550,000
	CSF	E 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
4250	Alaskal and Drug Abusa Caunasian Training Fund	¢42.045	0.0	C O	¢42.045	0.0	\$ 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	\$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
2400	Chata Casial Casumity Income Chability Fund	¢4 000 000	0.0	ro.	¢4 000 000	60	ФО.
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

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
VSCF	Various Sources of Cash Clearing Fund	\$9,407,932	0.0	\$0	\$9,407,932	\$0	\$0
PSPW	Peer Support Professional Workforce Cash Fund	\$2,400	0.0	\$0	\$2,400	\$0	\$0
CWPI	Services Fund	\$598,953	0.0	\$0	\$598,953	\$0	\$0
CSIL	Child Support Insurance Lien Fund Child Welfare Prevention and Intervention	\$86,827	0.0	\$0	\$86,827	\$0	\$0
CSFE	•	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
CSFB		\$90,550,000	0.0	\$0	\$0	\$0	\$90,550,000
9900	Local Government Fund	\$150,955,690	5.0	\$0	\$150,955,690	\$0	\$0
988F	988 Crisis Hotline Cash Fund	\$5,687,692	1.9	\$0	\$5,687,692	\$0	\$0
8050	Early Intervention Services Trust Fund	\$10,509,980	0.0	\$0	\$10,509,980	\$0	\$0
6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
5300	Grounds Cash Fund	\$1,193,530	6.5	\$0	\$1,193,530	\$0	\$0
5160	Work Therapy Cash Fund	\$584,532	1.5	\$0	\$584,532	\$0	\$0
5050	State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
4030	Law Enforcement Assistance Fund	\$288,919	0.0	\$0	\$288,919	\$0	\$0
2830	Sex Offender Surcharge Fund	\$38,428	0.0	\$0	\$38,428	\$0	\$0

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
							*Data is rounded to	o the nearest dollar
01. Executive Director's Office	e, (A) G	eneral 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		0.0	\$30,200,042	\$62,300	\$0,724,029	\$9,402,730
Health, Life, And Dental	VSCF	Various Sources of Cash Clearing Fund	\$62,300 \$2,758,907	0.0	\$0 \$0	\$2,758,907	\$0 \$0	\$0
		various Sources of Cash Cleaning Fund						
Subtotal FY 2022-23 - Health, Life, And D	entai		\$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 Disabi	lity		\$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 Equa	lization D	isbursement	\$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	£44.267.642	\$0	\$2,166,966	¢2.572.000
S.B. 06-235 Supplemental Equalization	1000	General Fund - Officsurcted	\$10,107,099	0.0	\$11,367,643	ΦΟ	\$2,100,900	\$2,573,090
Disbursement	15RS	Marijuana Tax Cash Fund	\$550,778	0.0	\$0	\$550,778	\$0	\$0
S.B. 06-235 Supplemental Equalization								
Disbursement	VSCF	· ·	\$177,450	0.0	\$0	\$177,450	\$0	\$0
Subtotal FY 2022-23 - S.B. 06-235 Supple	emental E	qualization 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 Distri	bution		\$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
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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 Medi	cal Leave I	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 Medi	cal Leave I	nitiative	\$742,439	0.0	\$498,132	\$31,921	\$97,122	\$115,264
Obits Differential	4000	Canaral Fund Hursatriated	\$7,007,005	0.0	ΦE 070 405	Φ0	¢4.700.000	\$000.057
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 Compe			\$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 Expen	ses		\$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
			44.000.000		****	•	****	•
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$1,058,268	0.0	\$385,340	\$0	\$672,928	\$0
Subtotal FY 2022-23 - Administrative La	aw Judge S	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 Risi			\$3,240,639	0.0	\$2,814,248	\$0	\$426,391	\$0
			¥5, <u>=</u> 15,000	0.0	4 2,0 1 .,2 10	**	¥ 120,00 1	Ų,
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 Croup Totals								
Long Bill Group Totals	400	O Conservat From de Llancestricate d	#440.040.004	40.0	\$04.004.500	Φ0	* 00.000.050	\$40,400,407
		0 General Fund - Unrestricted	\$140,346,964	18.3	\$94,921,538	\$0	\$26,938,959	\$18,486,467
		0 COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
		S 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 0	Office, (A) C	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) S	pecial 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 Re	gulator	y 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 Assur	ance		\$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 Revi	ew Unit		\$3,363,315	33.4	\$2,537,177	\$14,489	\$0	\$811,649
Records and Reports of Child Abuse or	47140	D 4 1D 45 1	A4 400 405	0.0	00	04 400 405	40	40
Neglect	17K0	Records and Reports Fund	\$1,133,435	9.0	\$0	\$1,133,435	\$0	\$0
Subtotal FY 2022-23 - Records and Report	s of Ch	ild 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 Report	s 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 Boa	rd		\$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 Disa	bilities	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		Deaf and Hard of Hearing Fund	\$2,253,432	13.3	\$100,214	\$0	\$2,253,432	\$0
Subtotal FY 2022-23 - Colorado Commissi			\$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 Ombud	lsman f	or 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 R	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	y 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 C	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 Offic	ee, (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 Ass	essment	\$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 C	Office, (C) Indirect Costs,	\$914,622	0.0	\$0	\$746,951	\$145,143	\$22,528
02. Office of Information Tech	hnology 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 Expens	ses	\$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 Le	ease 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

Subtotal FY 2022-23 - Client Index Project	ct		\$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
Notice of Asia a Day was a lafe weather Out to	1000	Our and Found Householded	Ø55 004	0.0	\$40.055	00	Φ0.	#44.000
National Aging Program Information System			\$55,821	0.0	\$13,955	\$0	\$0	\$41,866
Subtotal FY 2022-23 - National Aging Pro	ogram Int	formation 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 2022-23 - Child Care Automa	ated Trac	king 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 2022-23 - Health Information	Manage	ment System	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
Adult Protective Services	1000	General Fund - Unrestricted	\$133,754	0.0	\$133,754	\$0	\$0	\$0
Adult Protective Services	17K0		\$22,400	0.0	\$0	\$22,400	\$0	\$0
Subtotal FY 2022-23 - Adult Protective S	ervices		\$156,154	0.0	\$133,754	\$22,400	\$0	\$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
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
DYC Education Support	1000	General Fund - Unrestricted	\$394,042	0.0	\$394,042	\$0	\$0	\$0
Subtotal FY 2022-23 - DYC Education Su	pport		\$394,042	0.0	\$394,042	\$0	\$0	\$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 Interop			\$5,497,189	0.0	\$2,129,053	\$0	\$3,368,136	\$0
Enterprise Content Management	1000	General Fund - Unrestricted	\$747,027	0.0	\$462,646	\$0	\$284,381	\$0
Subtotal FY 2022-23 - Enterprise Conten			\$747,027	0.0	\$462,646	\$ 0	\$284,381	\$ 0
51								
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 I	Record a	nd Pharmacy System	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0
Regional Centers Electronic Health Record System	I 1000	General Fund - Unrestricted	\$698,688	0.0	\$0	\$0	\$698,688	\$0
-,	.000		Ψ000,000	0.0	ΨΟ	ΨΟ	Ψ000,000	ΨΟ

Subtotal FY 2022-23 - 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 2022-23 - Behavioral Health Capacity Tracking System	\$42,611	0.0	\$0	\$42,611	\$0	\$0
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
02. Office of Information Technology Services, (B) Colorado Benefits Mana	agement System, (1) Ongoing	g Expenses			
Personal Services 1000 General Fund - Unrestricted	\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937
Subtotal FY 2022-23 - 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 2022-23 - Centrally Appropriated Items	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
Operating and Contract Expenses 1000 General Fund - Unrestricted	\$20,855,702	0.0	\$9,884,734	\$609,155	\$0	\$10,361,813
Subtotal FY 2022-23 - Operating and Contract Expenses	\$20,855,702	0.0	\$9,884,734	\$609,155	\$0	\$10,361,813
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$21,982,419	0.0	\$10,393,118	\$687,451	\$0	\$10,901,850
02. Office of Information Technology Services, (B) Colorado Benefits Management Total For: System, (1) Ongoing Expenses	\$21,982,419	0.0	\$10,393,118	\$687,451	\$0	\$10,901,850
02. Office of Information Technology Services, (B) Colorado Benefits Mana	agement 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
Subtotal FY 2022-23 - Health Care and Economic Security Staff Development Center	\$599,791	11.0	\$277,875	\$40,762	\$0	\$281,154
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$599,791	11.0	\$277,875	\$40,762	\$0	\$281,154
02. Office of Information Technology Services, (B) Colorado Benefits Management Total For: System, (2) Special Projects	\$599,791	11.0	\$277,875	\$40,762	\$0	\$281,154
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

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 Expens	es		\$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 Pay		General Fund - Officstricted	\$1,204,543	0.0	\$590,391	\$0	\$614,152	\$0
Subtotal F1 2022-23 - Vehicle Lease Fay	illellis		\$1,204,545	0.0	\$350,351	40	\$614,152	φu
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 L	eased Sp	pace	\$1,690,716	0.0	\$592,483	\$0	\$1,098,233	\$0
Accord Decreasistics Leave Emphasis								
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 Depreciati	on-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
Law Bill One Tatala								
Long Bill Group Totals	400	00 General Fund - Unrestricted	ØEC E47 0E7	445.0	#20 02E 72E	#20	¢27 502 250	¢470.005
			\$56,517,257	415.6	\$28,835,735	\$39	\$27,502,258	\$179,225
		S Marijuana Tax Cash Fund	\$3,291	0.0	\$0	\$3,291	\$0	\$0
Total For: 03. Office of Operations, (A	A) Admin	istration,	\$56,520,548	415.6	\$28,835,735	\$3,330	\$27,502,258	\$179,225
03. Office of Operations, (B) S	pecial	Purposes.						
Buildings and Grounds Rental	5300	Grounds Cash Fund	\$1,195,195	6.5	\$0	\$1,195,195	\$0	\$0
3			, , ,		•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	
State Garage Fund	6070	Fleet Management Fund	\$763,233	2.6	\$0	\$0	\$763,233	\$0
Subtotal FY 2022-23 - State Garage Fund	ı		\$763,233	2.6	\$0	\$0	\$763,233	\$0
Long Bill Group Totals								
Long Dar Group Totals	530	00 Grounds Cash Fund	\$1 105 105	6.5	\$0	\$1 195 195	\$0	90
Total For: 03, Office of Operations (I		•					. ,	
Subtotal FY 2022-23 - Buildings and Gro	6070 I 530	Fleet Management Fund O Grounds Cash Fund To Fleet Management Fund	\$1,195,195 \$763,233	6.5 2.6	\$0 \$0	\$1,195,195 \$0	\$0 \$763,233	\$0 \$0

03. Office of Operations, (C)	Indirect	Cost Assessment,						
Indirect Cost Assessments	1000	General Fund - Unrestricted	\$31,121	0.0	\$0	\$21	\$31,100	\$
ndirect Cost Assessments	VSCF	Various Sources of Cash Clearing Fund	\$256,860	0.0	\$0	\$256,860	\$0	\$
Subtotal FY 2022-23 - Indirect Cost Ass	essments		\$287,981	0.0	\$0	\$256,881	\$31,100	\$
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$31,121	0.0	\$0	\$21	\$31,100	\$(
	VSC	F Various Sources of Cash Clearing Fund	\$256,860	0.0	\$0	\$256,860	\$0	\$
Total For: 03. Office of Operations,	(C) Indirect	t Cost Assessment,	\$287,981	0.0	\$0	\$256,881	\$31,100	\$(
04. County Administration, (A	A) Admiı	nistration,						
County Administration	1000	General Fund - Unrestricted	\$62,846,632	0.0	\$26,150,677	\$0	\$0	\$36,695,95
County Administration	9900	Local Government Fund	\$15,711,657	0.0	\$0	\$15,711,657	\$0	\$(
Subtotal FY 2022-23 - County Administration		\$78,558,289	0.0	\$26,150,677	\$15,711,657	\$0	\$36,695,95	
County Tax Base Relief	1000	General Fund - Unrestricted	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$
Subtotal FY 2022-23 - County Tax Base Relief		\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$(
County Share of Offsetting Revenues	1000	General Fund - Unrestricted	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$
Subtotal FY 2022-23 - County Share of	Offsetting	Revenues	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$
County Incentive Payments	1000	General Fund - Unrestricted	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$
Subtotal FY 2022-23 - County Incentive	Payments		\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$73,825,388	0.0	\$30,030,433	\$7,099,000	\$0	\$36,695,95
	990	0 Local Government Fund	\$15,711,657	0.0	\$0	\$15,711,657	\$0	\$(
Total For: 04. County Administration	n, (A) Adm	inistration,	\$89,537,045	0.0	\$30,030,433	\$22,810,657	\$0	\$36,695,95
05. Division of Child Welfare	(A) Divi	sion of Child Welfare, (1) Division o	f Child Welfare					
Administration	1000	General Fund - Unrestricted	\$8,679,804	74.6	\$7,512,795	\$0	\$66,593	\$1,100,410
Subtotal FY 2022-23 - Administration			\$8,679,804	74.6	\$7,512,795	\$0	\$66,593	\$1,100,41
Continuous Quality Improvement	1000	General Fund - Unrestricted	\$515,926	6.0	\$438,036	\$0	\$0	\$77,89
Subtotal FY 2022-23 - Continuous Qual	ity Improve	ement	\$515,926	6.0	\$438,036	\$0	\$0	\$77,89

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 Adopt	tive Parent	Recruitment, Training, & Support	\$1,627,014	2.0	\$1,215,046	\$0	\$0	\$411,968
Adoption and Relative Guardianship	4000	General Fund - Unrestricted	#20.005.000	0.0	\$00.005.007	\$0	\$0	#45 450 000
Assistance	1000	General Fund - Offiestricted	\$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 Re	lative Gua	rdianship 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 Ser	vices		\$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 We	lfare Staffi	ng	\$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 Serv	/ices		\$0	0.0	\$0	\$0	\$0	\$0
Residential Placements for Children with I	DD 1000	General Fund - Unrestricted	\$3,639,064	2.0	\$3,621,397	\$0	\$0	\$17,667
Subtotal FY 2022-23 - Residential Place		Children with IDD	\$3,639,064	2.0	\$3,621,397	\$0	\$0	\$17,667
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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 Child	ren's Prog	rams	\$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 Leg	gal Repres	entation	\$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		Performance-Based Collaborative Management	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	**	**	ŢŪ
Management Incentives	18Q0	•	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2022-23 - Performance-bas	ed Collabo	orative 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 Mana	gement	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	Progran	ns	\$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 Abus	e Preven	tion 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 Al	buse 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	Campaig	n 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 Preven	ntion Pro	grams Coordination	\$144,409	1.0	\$144,409	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	1000	General Fund - Unrestricted	\$1,718,952	0.0	\$1,718,952	\$0	\$0	\$0
Tony Grampsas Youth Services Programs	12R0	Youth Mentoring Services Cash Fund	\$500,000		Φ0	\$0		ሰ ሳ
			\$300,000	0.0	\$0	ΦΟ	\$500,000	\$0
Tony Grampsas Youth Services Programs	15RS	Marijuana Tax Cash Fund	\$1,628,827	0.0	\$0 \$0	\$1,628,827	\$500,000 \$0	\$0
		· ·	\$1,628,827	0.0	\$0	\$1,628,827	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$1,628,827 \$6,504,157	0.0	\$0 \$0	\$1,628,827 \$6,504,157	\$0 \$0	\$0 \$0
	27M0	Tony Grampas Youth Services Program Fund	\$1,628,827	0.0	\$0	\$1,628,827	\$0	\$0
Tony Grampsas Youth Services Programs	27M0	Tony Grampas Youth Services Program Fund	\$1,628,827 \$6,504,157	0.0	\$0 \$0	\$1,628,827 \$6,504,157	\$0 \$0	\$0 \$0
Tony Grampsas Youth Services Programs Subtotal FY 2022-23 - Tony Grampsas Yo	27M0 outh Serv	Tony Grampas Youth Services Program Fund	\$1,628,827 \$6,504,157	0.0	\$0 \$0	\$1,628,827 \$6,504,157	\$0 \$0	\$0 \$0
Tony Grampsas Youth Services Programs Subtotal FY 2022-23 - Tony Grampsas Youth Mentoring	27M0 outh Serv 15RS	Tony Grampas Youth Services Program Fund ices Programs Marijuana Tax Cash Fund	\$1,628,827 \$6,504,157 \$10,351,936	0.0 3.0 3.0	\$0 \$0 \$1,718,952	\$1,628,827 \$6,504,157 \$8,132,984	\$0 \$0 \$500,000	\$0 \$0 \$0
Tony Grampsas Youth Services Programs Subtotal FY 2022-23 - Tony Grampsas You Appropriation to the Youth Mentoring Services Cash Fund Subtotal FY 2022-23 - Appropriation to the	27M0 outh Serv 15RS	Tony Grampas Youth Services Program Fund ices Programs Marijuana Tax Cash Fund Mentoring Services Cash Fund	\$1,628,827 \$6,504,157 \$10,351,936 \$500,000 \$500,000	0.0 3.0 3.0 0.0	\$0 \$0 \$1,718,952 \$0 \$0	\$1,628,827 \$6,504,157 \$8,132,984 \$500,000 \$500,000	\$0 \$0 \$500,000 \$0 \$0	\$0 \$0 \$0 \$0
Tony Grampsas Youth Services Programs Subtotal FY 2022-23 - Tony Grampsas You Appropriation to the Youth Mentoring Services Cash Fund Subtotal FY 2022-23 - Appropriation to the Adoption Savings	27M0 outh Serv 15RS	Tony Grampas Youth Services Program Fund ices Programs Marijuana Tax Cash Fund	\$1,628,827 \$6,504,157 \$10,351,936 \$500,000 \$500,000	0.0 3.0 3.0 0.0 0.0	\$0 \$0 \$1,718,952 \$0 \$0	\$1,628,827 \$6,504,157 \$8,132,984 \$500,000 \$500,000	\$0 \$0 \$500,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Tony Grampsas Youth Services Programs Subtotal FY 2022-23 - Tony Grampsas You Appropriation to the Youth Mentoring Services Cash Fund Subtotal FY 2022-23 - Appropriation to the	27M0 outh Serv 15RS	Tony Grampas Youth Services Program Fund ices Programs Marijuana Tax Cash Fund Mentoring Services Cash Fund	\$1,628,827 \$6,504,157 \$10,351,936 \$500,000 \$500,000	0.0 3.0 3.0 0.0	\$0 \$0 \$1,718,952 \$0 \$0	\$1,628,827 \$6,504,157 \$8,132,984 \$500,000 \$500,000	\$0 \$0 \$500,000 \$0 \$0	\$0 \$0 \$0 \$0
Tony Grampsas Youth Services Programs Subtotal FY 2022-23 - Tony Grampsas You Appropriation to the Youth Mentoring Services Cash Fund Subtotal FY 2022-23 - Appropriation to the Adoption Savings	27M0 outh Serv 15RS e Youth 17W0	Tony Grampas Youth Services Program Fund ices Programs Marijuana Tax Cash Fund Mentoring Services Cash Fund	\$1,628,827 \$6,504,157 \$10,351,936 \$500,000 \$500,000	0.0 3.0 3.0 0.0 0.0	\$0 \$0 \$1,718,952 \$0 \$0	\$1,628,827 \$6,504,157 \$8,132,984 \$500,000 \$500,000	\$0 \$0 \$500,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0

Subtotal FY 2022-23 - Child Welfare Prev	ention an	nd 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 Asse	ssment		\$12,396,676	0.0	\$0	\$106,108	\$65,370	\$12,225,198
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$473,465,639	108.1	\$319,714,312	\$37	\$13,630,932	\$140,120,358
	12R	0 Youth Mentoring Services Cash Fund	\$500,000	0.0	\$0	\$0	\$500,000	\$0
	13A	C Title IV-E Administrative Cost Cash Fund	\$6,996,778	0.0	\$0	\$6,996,778	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$2,169,238	0.0	\$0	\$2,169,238	\$0	\$0
	17W	0 Excess Title IV-E Reimbursement Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
	18Q	0 Performance-Based Collaborative Management Inc	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
	27M	0 Tony Grampas Youth Services Program Fund	\$6,555,986	3.0	\$0	\$6,555,986	\$0	\$0
	990	0 Local Government Fund	\$85,860,816	0.0	\$0	\$85,860,816	\$0	\$0
	CWF	PI Child Welfare Prevention and Intervention Services	\$598,953	0.0	\$0	\$598,953	\$0	\$0
	VSC	F Various Sources of Cash Clearing Fund	\$13,831	0.0	\$0	\$13,831	\$0	\$0
05. Division of Child Welfa Total For: Welfare	re, (A) Div	vision of Child Welfare, (1) Division of Child	\$579,861,241	111.1	\$319,714,312	\$105,895,639	\$14,130,932	\$140,120,358
06 Division of Early Childhoo	4 (V) D	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 C			\$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 Licensi	ng and A	dministration	\$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 Ag	ainst Lice	ensees	\$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 Assista	nce Prog	ram	\$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 Car	e Assist	ance Program Redistribution	\$20,386,638	0.0	\$0	\$0	\$0	\$20,386,638
Colorado Child Care Assistance Program	4000	Our and Fried Househisted	Ф00,000	0.0	00	Φ0	40	\$20,000
Rate Setting Study	1000	General Fund - Unrestricted	\$20,000	0.0	\$0	\$0	\$0	\$20,000
Subtotal FY 2022-23 - Colorado Child Card	ASSIST	ance Program Rate Setting Study	\$20,000	0.0	\$0	\$0	\$0	\$20,000
Child Care Grants for Quality, Availability and	Ŀ							
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		Various Sources of Cash Clearing Fund	\$385	0.0	\$0	\$385	\$0	\$0
Subtotal FY 2022-23 - Child Care Grants fo	or Quali	ty, 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
			\$500,000					
Subtotal FY 2022-23 - Child Care Services	and Su	bstance 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 0	Quality I	mprovement 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 Sustaina	bility G	rant Program	\$0	0.0	\$0	\$0	\$0	\$0
Circle Count Drawns	4000	Our and Fried Househisted	Φ0	0.0	00	Φ0	*	\$0
Circle Grant Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Circle Grant Progra	n		\$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 Educ	cation R	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 Gran	nt Progr	ram	\$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 Chi	ld 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 Assistan	ce Prog	ram Support	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000

Long Bill Group Totals								
Long Dir Group rotals	100	00 General Fund - Unrestricted	\$215,094,602	108.6	\$35,448,994	\$0	\$0	\$179,645,608
		O Child Care Licensing Cash Fund	\$1,681,003	0.0	\$0	\$1,681,003	\$0	\$0
		10 Child Care Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
		0 Local Government Fund	\$14,916,339	0.0	\$0	\$14,916,339	\$0	\$0
		F Various Sources of Cash Clearing Fund	\$385	0.0	\$0	\$385	\$0	\$0
Total For: 06. Division of Early Childho		Division of Early Care and Learning,	\$231,702,329	108.6	\$35,448,994	\$16,607,727	\$ 0	\$179,645,608
Total For. Go. Bivision of Early Simono	ou, (A)	bivision of Early Gare and Ecanning,	Ψ201,102,023	100.0	ψου,ο,σσ	Ψ10,001,727	Ψ	\$173,040,000
06. Division of Early Childhood	, (B) [Division of Community and Family S	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 Mer	ntal Hea	alth 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 Se	ervices		\$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 Ea	arly Sta	rt Program	\$1,003,685	1.0	\$1,003,685	\$0	\$0	\$0
-	-	_			i i			
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 Ev	valuatio	ons	\$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 Colorado Children's Trust Fund	2290	Colorado Children's Trust Fund	\$364,642					\$817,098
				1.5	\$0	\$364,642	\$0	
Subtotal FY 2022-23 - Colorado Children's	Trust r	·una	\$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	Prograi	m	\$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 Supp	ort Services	\$1,300,404	0.5	\$1,300,404	\$0	\$0	\$0
Community-Based Child Abuse Prev	ention						
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 Visitir	ng 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 Ye	ears Program	\$877,776	1.1	\$0	\$877,776	\$0	\$0
Long Bill Group Totals							
3	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
				\$60,312,332	\$37,515,196		
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
		\$123,663,428	23.1	\$00,312,332	φ37,313,130	\$8,047,702	\$17,788,198
	dhood, (C) Indirect Cost Assessment, General Fund - Unrestricted	\$123,663,428 \$3,799,106	0.0	\$0,312,332	\$13	\$8,047,702 \$0	\$17,788,198 \$3,799,093
06. Division of Early Child	dhood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted	. , ,	-	. , ,		. , ,	. , ,
06. Division of Early Child	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund	\$3,799,106	0.0	\$0	\$13	\$0	\$3,799,093
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cos	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund	\$3,799,106 \$202,014	0.0	\$0 \$0	\$13 \$202,014	\$0 \$0	\$3,799,093 \$0
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund	\$3,799,106 \$202,014 \$4,001,120	0.0	\$0 \$0	\$13 \$202,014	\$0 \$0	\$3,799,093 \$0
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cos	thood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund t Assessment 1000 General Fund - Unrestricted	\$3,799,106 \$202,014 \$4,001,120 \$3,799,106	0.0 0.0 0.0	\$0 \$0 \$0	\$13 \$202,014 \$202,027 \$13	\$0 \$0 \$0	\$3,799,093 \$0 \$3,799,093 \$3,799,093
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cos Long Bill Group Totals	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund t Assessment	\$3,799,106 \$202,014 \$4,001,120	0.0 0.0 0.0	\$0 \$0 \$0	\$13 \$202,014 \$202,027	\$0 \$0 \$0	\$3,799,093 \$0 \$3,799,093
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cos Long Bill Group Totals Total For: 06. Division of Early	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund t Assessment 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund Childhood, (C) Indirect Cost Assessment,	\$3,799,106 \$202,014 \$4,001,120 \$3,799,106 \$202,014	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$13 \$202,014 \$202,027 \$13 \$202,014	\$0 \$0 \$0	\$3,799,093 \$0 \$3,799,093 \$3,799,093 \$0
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Long Bill Group Totals Total For: 06. Division of Early 07. Office of Self Sufficient	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund t Assessment 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund Childhood, (C) Indirect Cost Assessment,	\$3,799,106 \$202,014 \$4,001,120 \$3,799,106 \$202,014 \$4,001,120	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$13 \$202,014 \$202,027 \$13 \$202,014 \$202,027	\$0 \$0 \$0 \$0 \$0	\$3,799,093 \$0 \$3,799,093 \$3,799,093 \$0 \$3,799,093
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Long Bill Group Totals Total For: 06. Division of Early 07. Office of Self Sufficient	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund t Assessment 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund Childhood, (C) Indirect Cost Assessment, ncy, (A) Administration, 1000 General Fund - Unrestricted	\$3,799,106 \$202,014 \$4,001,120 \$3,799,106 \$202,014 \$4,001,120	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13 \$202,014 \$202,027 \$13 \$202,014 \$202,027	\$0 \$0 \$0 \$0 \$0 \$0	\$3,799,093 \$0 \$3,799,093 \$3,799,093 \$0 \$3,799,093
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Long Bill Group Totals Total For: 06. Division of Early 07. Office of Self Sufficient	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund t Assessment 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund Childhood, (C) Indirect Cost Assessment, ncy, (A) Administration, 1000 General Fund - Unrestricted	\$3,799,106 \$202,014 \$4,001,120 \$3,799,106 \$202,014 \$4,001,120	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$13 \$202,014 \$202,027 \$13 \$202,014 \$202,027	\$0 \$0 \$0 \$0 \$0	\$3,799,093 \$0 \$3,799,093 \$3,799,093 \$0 \$3,799,093
06. Division of Early Child Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Long Bill Group Totals Total For: 06. Division of Early 07. Office of Self Sufficient	Shood, (C) Indirect Cost Assessment, 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund t Assessment 1000 General Fund - Unrestricted VSCF Various Sources of Cash Clearing Fund Childhood, (C) Indirect Cost Assessment, ncy, (A) Administration, 1000 General Fund - Unrestricted	\$3,799,106 \$202,014 \$4,001,120 \$3,799,106 \$202,014 \$4,001,120	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13 \$202,014 \$202,027 \$13 \$202,014 \$202,027	\$0 \$0 \$0 \$0 \$0 \$0	\$3,799,093 \$0 \$3,799,093 \$3,799,093 \$0 \$3,799,093

County Block Grants 9900 Local Government Fund \$22,149,730 0.0 \$0 \$22,149,730 \$0 \$0 \$0 \$0 \$0 \$22,349,730 \$0 \$0 \$0 \$0 \$0 \$0 \$0									
Total For:									Long Bill Group Totals
O7. Office of Self Sufficiency, (B) Colorado Works Program, Administration 1000 General Fund - Unrestricted \$4,187,309 20.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Administration \$4,187,309 20.0 \$0 \$0 \$0 County Block Grants 1000 General Fund - Unrestricted \$128,398,357 0.0 \$0 \$200,000 \$0 County Block Grants 9900 Local Government Fund \$22,149,730 0.0 \$0 \$22,149,730 \$0 Subtotal FY 2022-23 - County Block Grants \$150,548,087 0.0 \$0 \$22,349,730 \$0 County Training 1000 General Fund - Unrestricted \$398,990 2.0 \$0 \$0 \$0 Subtotal FY 2022-23 - County Training \$398,990 2.0 \$0 \$0 \$0 \$0 Appropriations to the Colorado Domestic Abuse Program Fund \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Appropriations to the Colorado Domestic Abuse Program Fund \$0 0.0 \$0 \$0 \$0	\$610,487	\$0	\$0	\$413,660	15.0	\$1,024,147	1000 General Fund - Unrestricted	100	
Administration 1000 General Fund - Unrestricted \$4,187,309 20.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$610,487	\$0	\$0	\$413,660	15.0	\$1,024,147	(A) Administration,	self Sufficiency, (A) Ac	Total For: 07. Office of Self Suffice
Subtotal FY 2022-23 - Administration \$4,187,309 20.0 \$0 \$0 \$0 County Block Grants 1000 General Fund - Unrestricted \$128,398,357 0.0 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$0 \$22,149,730 \$0 \$0 \$22,149,730 \$0 \$0 \$22,149,730 \$0 \$0 \$22,149,730 \$0 \$0 \$22,349,730 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>Colorado Works Program,</td><td>fficiency, (B) Col</td><td>07. Office of Self Sufficience</td></t<>							Colorado Works Program,	fficiency, (B) Col	07. Office of Self Sufficience
County Block Grants 1000 General Fund - Unrestricted \$128,398,357 0.0 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$200,000 \$0 \$22,149,730 \$0 \$0 \$22,149,730 \$0 \$0 \$22,149,730 \$0 \$0 \$22,349,730 \$0 \$0 \$0 \$22,349,730 \$0 \$0 \$0 \$0 \$22,349,730 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>\$4,187,309</td><td>\$0</td><td>\$0</td><td>\$0</td><td>20.0</td><td>\$4,187,309</td><td>1000 General Fund - Unrestricted</td><td>1000</td><td>Administration</td></t<>	\$4,187,309	\$0	\$0	\$0	20.0	\$4,187,309	1000 General Fund - Unrestricted	1000	Administration
County Block Grants 9900 Local Government Fund \$22,149,730 0.0 \$0 \$22,149,730 \$0 Subtotal FY 2022-23 - County Block Grants \$150,548,087 0.0 \$0 \$22,149,730 \$0 \$0 \$0 \$22,349,730 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <th< td=""><td>\$4,187,309</td><td>\$0</td><td>\$0</td><td>\$0</td><td>20.0</td><td>\$4,187,309</td><td></td><td>nistration</td><td>Subtotal FY 2022-23 - Administration</td></th<>	\$4,187,309	\$0	\$0	\$0	20.0	\$4,187,309		nistration	Subtotal FY 2022-23 - Administration
Subtotal FY 2022-23 - County Block Grants \$150,548,087 0.0 \$0 \$22,349,730 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 </td <td>28,198,357</td> <td>\$ \$0</td> <td>\$200,000</td> <td>\$0</td> <td>0.0</td> <td>\$128,398,357</td> <td>1000 General Fund - Unrestricted</td> <td>1000</td> <td>County Block Grants</td>	28,198,357	\$ \$0	\$200,000	\$0	0.0	\$128,398,357	1000 General Fund - Unrestricted	1000	County Block Grants
County Training 1000 General Fund - Unrestricted \$398,990 2.0 \$0 \$0 \$0 Subtotal FY 2022-23 - County Training ARAPA - Colorado Domestic Abuse Program \$398,990 2.0 \$0 \$0 \$0 Appropriations to the 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 \$0 Domestic Abuse Program 1940 Colorado Domestic Abuse Program Fund \$1,279,414 2.7 \$0 \$1,279,414 \$0 Domestic Abuse Program 1940 Fund \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Domestic Abuse Program 1940 Fund \$1,999,091 2.7 \$0 \$1,279,414 \$0 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 <td>\$0</td> <td>\$0</td> <td>\$22,149,730</td> <td>\$0</td> <td>0.0</td> <td>\$22,149,730</td> <td>9900 Local Government Fund</td> <td>9900</td> <td>County Block Grants</td>	\$0	\$0	\$22,149,730	\$0	0.0	\$22,149,730	9900 Local Government Fund	9900	County Block Grants
Subtotal FY 2022-23 - County Training \$398,990 2.0 \$0 \$0 \$0 Appropriations to the Colorado Domestic Abuse Program Fund 194C Fund \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Appropriations to the Colorado Domestic Abuse Program Fund \$0 0.0 \$0 \$0 \$0 Domestic Abuse Program 1000 General Fund - Unrestricted \$629,677 0.0 \$0 \$0 \$0 Domestic Abuse Program 1940 Colorado Domestic Abuse Program Fund \$1,279,414 2.7 \$0 \$1,279,414 \$0 Domestic Abuse Program 194C Fund \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Domestic Abuse Program 194C Fund \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Domestic Abuse Program \$1,909,091 2.7 \$0 \$1,279,414 \$0 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Works Program	28,198,357	\$ \$0	\$22,349,730	\$0	0.0	\$150,548,087		ty Block Grants	Subtotal FY 2022-23 - County Block (
Appropriations to the Colorado Domestic Abuse Program Fund ARAPA - Colorado Domestic Abuse Program \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Appropriations to the Colorado Domestic Abuse Program Fund \$0 0.0 \$0 \$0 \$0 Domestic Abuse Program 1000 General Fund - Unrestricted \$629,677 0.0 \$0 \$0 \$0 Domestic Abuse Program 1940 Colorado Domestic Abuse Program Fund \$1,279,414 2.7 \$0 \$1,279,414 \$0 Domestic Abuse Program 194C Fund \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Domestic Abuse Program \$1,909,091 2.7 \$0 \$1,279,414 \$0 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0	\$398,990	\$0	\$0	\$0	2.0	\$398,990	1000 General Fund - Unrestricted	1000	County Training
Abuse Program Fund 194C Fund \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$398,990	\$0	\$0	\$0	2.0	\$398,990		ty Training	Subtotal FY 2022-23 - County Trainin
Subtotal FY 2022-23 - Appropriations to the Colorado Domestic Abuse Program Fund \$0 0.0 \$0 \$0 \$0 Domestic Abuse Program 1000 General Fund - Unrestricted \$629,677 0.0 \$0 \$0 \$0 Domestic Abuse Program 1940 Colorado Domestic Abuse Program Fund \$1,279,414 2.7 \$0 \$1,279,414 \$0 Domestic Abuse Program 194C 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 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0	* 0	# 0	# 0	Φ0	0.0	ФО.	<u> </u>		
Domestic Abuse Program 1940 Colorado Domestic Abuse Program Fund \$1,279,414 2.7 \$0 \$1,279,414 \$0 ARAPA - Colorado Domestic Abuse Program \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Domestic Abuse Program \$1,909,091 2.7 \$0 \$1,279,414 \$0 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0	\$0 \$0								· ·
Domestic Abuse Program 1940 Colorado Domestic Abuse Program Fund \$1,279,414 2.7 \$0 \$1,279,414 \$0 ARAPA - Colorado Domestic Abuse Program \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Domestic Abuse Program \$1,909,091 2.7 \$0 \$1,279,414 \$0 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0									
ARAPA - Colorado Domestic Abuse Program 194C Fund \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$	\$629,677	\$0	\$0	\$0	0.0	\$629,677	1000 General Fund - Unrestricted	1000	Domestic Abuse Program
Domestic Abuse Program 194C Fund \$0 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Domestic Abuse Program \$1,909,091 2.7 \$0 \$1,279,414 \$0 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0	\$0	\$0	\$1,279,414	\$0	2.7	\$1,279,414	1940 Colorado Domestic Abuse Program Fund	1940	Domestic Abuse Program
Subtotal FY 2022-23 - Domestic Abuse Program \$1,909,091 2.7 \$0 \$1,279,414 \$0 Works Program Evaluation 1000 General Fund - Unrestricted \$495,440 0.0 \$0 \$0 \$0 Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0	\$0	\$0	\$0	\$0	0.0	\$0		194C	Domestic Abuse Program
Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0	\$629,677								
Subtotal FY 2022-23 - Works Program Evaluation \$495,440 0.0 \$0 \$0 \$0	\$495,440	\$0	\$0	\$0	0.0	\$495 440	1000 General Fund - Unrestricted	1000	Works Program Evaluation
Workforce Development Council 1000 General Fund - Unrestricted \$111.211 0.0 \$0 \$0 \$0	\$495,440								· ·
	\$111,211	\$0	\$0	\$0	0.0	\$111,211	1000 General Fund - Unrestricted	ncil 1000	Workforce Development Council
Subtotal FY 2022-23 - Workforce Development Council \$111,211 0.0 \$0 \$0	\$111,211								·
Transitional Jobs Program 1000 General Fund - Unrestricted \$2,572,938 2.0 \$2,572,938 \$0 \$0	\$0								, and the second
Subtotal FY 2022-23 - Transitional Jobs Program \$2,572,938 2.0 \$2,572,938 \$0 \$0	\$0	\$0	\$0	\$2,572,938	2.0	\$2,572,938	gram	itional Jobs Program	Subtotal FY 2022-23 - Transitional Jo
Employment Opportunities with Wages Program 1000 General Fund - Unrestricted \$2,000,000 0.0 \$0 \$0 \$0	\$2,000,000	\$0	\$0	\$0	0.0	\$2,000.000	1000 General Fund - Unrestricted		
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 Servi	ces Em _l	ployment	\$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 No	on-recur	rent Benefits (PEAF)	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$140,614,544	25.0	\$2,572,938	\$200,000	\$0	\$137,841,606
	194	0 Colorado Domestic Abuse Program Fund	\$1,279,414	2.7	\$0	\$1,279,414	\$0	\$0
	194	C ARAPA - Colorado Domestic Abuse Program Fund	\$0	0.0	\$0	\$0	\$0	\$0
	990	0 Local Government Fund	\$22,149,730	0.0	\$0	\$22,149,730	\$0	\$0
Total For: 07. Office of Self Sufficiency	/, (B) Co	lorado Works Program,	\$164,043,688	27.7	\$2,572,938	\$23,629,144	\$0	\$137,841,606
07. 06: 0-16 0-46: (6	2\ O	sial Barras and Walfarra Barras and						
		cial Purpose Welfare Programs,	\$40,000,050	5.0	Φ0.	00	00	#40.000.050
Low Income Assistance Program	1000	General Fund - Unrestricted Low-Income Energy Assistance Fund - Human	\$43,963,056	5.2	\$0	\$0	\$0	\$43,963,056
Low Income Assistance Program	23E0	Services	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
Subtotal FY 2022-23 - Low Income Assista	ance Pro	ogram	\$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 Nutri	tion Ass	istance 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 Nutri			\$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 Se	arch Un	its - 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 Se	arch Un	its - 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		Economic Recovery and Relief Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Food Pantry Assis	stance Gr	ant 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
	4000	0 15 1 11 11 11	00.055.040	5.0	\$4.005.000	*****	40	A4 700 000
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 Benefit	s Transfe	r 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 Assistan	ce		\$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	/erificatio	on 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 D	istributio	on Program	\$2,000,000	2.0	\$2,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$66,985,892	48.3	\$5,562,262	\$644,541	\$28,307	\$60,750,782
	18F	R0 Food Distribution Program Service Fund	\$336,282	3.0	\$0	\$326,193	\$0	\$10,089
	23E	E0 Low-Income Energy Assistance Fund - Human Ser	\$4,250,000	0.0	\$0	\$4,250,000	\$0	\$0
	990	00 Local Government Fund	\$1,020,271	5.0	\$0	\$1,020,271	\$0	\$0
	CSF	E Economic Recovery and Relief Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 07. Office of Self Sufficien	cy, (C) Sp	pecial 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) Chi	ld 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 En	forcement	\$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 Sufficier	ncy, (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 Sufficier	ncy, (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 Ass	essment	\$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 Sufficier	ncy, (F) Indirect Cost Assessment,	\$25,203,617	0.0	\$0	\$124,127	\$6,113,242	\$18,966,248
08. Behavioral Health Service	es, (A) Community Behavioral Health Adminis	stration. (1) Admini	stration				
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
ersonal Services	15RS	Marijuana Tax Cash Fund	\$778,317	3.8	\$0	\$778,317	\$0	\$0
ersonal Services	4030	Law Enforcement Assistance Fund	\$33,919	0.0	\$0	\$33,919	\$0	\$0
ersonal Services	PSPV	V 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 So	ervices		\$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 E	xpenses		\$364,137	0.0	\$45,582	\$87,668	\$12,226	\$218,661
ong Bill Group Totals								
	100	00 General Fund - Unrestricted	\$7,596,034	80.8	\$2,740,485	\$99,179	\$841,266	\$3,915,104
	118	30 Alcohol and Drug Driving Safety Program Fund	\$789,058	0.0	\$0	\$789,058	\$0	\$0
	11\	0 Persistent Drunk Driver Fund	\$27,361	0.0	\$0	\$27,361	\$0	\$0
	125	50 Alcohol and Drug Abuse Counselor Training Fund	\$14,824	0.0	\$0	\$14,824	\$0	\$0
	15M	10 Controlled Substance Program Fund	\$6,039	0.0	\$0	\$6,039	\$0	\$0
	15R	RS Marijuana Tax Cash Fund	\$865,985	3.8	\$0	\$865,985	\$0	\$0
	403	30 Law Enforcement Assistance Fund	\$33,919	0.0	\$0	\$33,919	\$0	\$0
	PSP	W Peer Support Professional Workforce Cash Fund	\$4,800	0.0	\$0	\$4,800	\$0	\$0
	VSC	CF Various Sources of Cash Clearing Fund	\$48,321	0.0	\$0	\$48,321	\$0	\$0
08. Behavioral Heal otal For: Administration	h Services, (A)	Community Behavioral Health Administration, (1)	\$9,386,341	84.6	\$2,740,485	\$1,889,486	\$841,266	\$3,915,104
00 Bahayiayal Haalth Ca	mriess (D) N	Inntal Haalth Community Program (4) C	ammunitu Drage	20.000				
Iental Health Community Programs		Iental Health Community Program, (1) Co General Fund - Unrestricted	\$36,575,050	0.0	\$28,335,473	\$0	\$0	\$8,239,577
lental Health Community Programs			\$0	0.0	\$0	\$0	\$0	\$0
ubtotal FY 2022-23 - Mental Hea			\$36,575,050	0.0	\$28,335,473	\$0	\$0	\$8,239,577
Assertive Community Treatment Pro	ograms 1000	General Fund - Unrestricted	\$17,310,422	0.0	\$17,310,422	\$0	\$0	\$0
ubtotal FY 2022-23 - Assertive C	ommunity Treat	tment Programs	\$17,310,422	0.0	\$17,310,422	\$0	\$0	\$0
Mental Health Services for Juvenile		Marijuana Tay Cook Fund	ΦE 050 000	0.0	Φ0	ΦΕ 0Ε0 000	# 0	
Offenders	15RS	•	\$5,853,029	0.0	\$0	\$5,853,029	\$0	\$0
ubtotal FY 2022-23 - Mental Hea	tn Services for	Juvenile and Adult Offenders	\$5,853,029	0.0	\$0	\$5,853,029	\$0	\$0

Mental Health Treatment Services for Yout	h 1000	General Fund - Unrestricted	\$2,734,506	0.0	\$2,604,743	\$0	\$129,763	\$0
Mental Health Treatment Services for Youtl	h 15RS	Marijuana Tax Cash Fund	\$427,591	0.0	\$0	\$427,591	\$0	\$0
Subtotal FY 2022-23 - Mental Health Trea	atment Se	ervices 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 Preve	ntion Ser	vices 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 Menta			\$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 Pr	total FY 2022-23 - Veteran Suicide Prevention Pilot Program			0.0	\$2,936,600	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$60,288,387	0.0	\$51,919,047	\$0	\$129,763	\$8,239,577
	15R	S Marijuana Tax Cash Fund	\$6,280,620	0.0	\$0	\$6,280,620	\$0	\$0
	CSF	B Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Serv Total For: Community Program	rices, (B) l	Mental Health Community Program, (1)	\$66,569,007	0.0	\$51,919,047	\$6,280,620	\$129,763	\$8,239,577
08. Behavioral Health Service	s, (C) S	Substance Use Treatment and Preventi	on, (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 Def	toxificatio	on 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 Effect	tive 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
December 1	40)/0	Adolescent Substance Abuse Prevention and Treatment Fund	044.440	0.0	Φ0	044 440	# 0	* 0
Prevention Programs	19Y0	Treatment Fund	\$41,149	0.0	\$0	\$41,149	\$0	\$0
Subtotal FY 2022-23 - Prevention Progra	ms		\$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 Preven	ntion 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 Pregnar	t 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	e		\$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 Residen	ce Certifi	cation	\$202,000	0.0	\$202,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$52,864,540	3.1	\$20,544,936	\$2,646	\$3,404,657	\$28,912,301
	11X	0 Tobacco Use Prevention Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	11Y	'0 Persistent Drunk Driver Fund	\$1,534,596	0.0	\$0	\$1,534,596	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$23,976,507	0.0	\$0	\$23,976,507	\$0	\$0
	19Y	'0 Adolescent Substance Abuse Prevention and Treat	\$238,761	0.0	\$0	\$238,761	\$0	\$0
	24T	70 Rural Alcohol Substance Abuse Cash Fund	\$151,200	0.0	\$0	\$151,200	\$0	\$0
			4055.000		40	#055.000	¢0	\$0
	403	30 Law Enforcement Assistance Fund	\$255,000	0.0	\$0	\$255,000	\$0	\$ 0
		B Behavioral and Mental Health Cash Fund	\$255,000	0.0	\$0	\$255,000	\$0 \$0	\$0 \$0

08. Behavioral Health Services Total For: Treatment Services	ces, (C)	Substance Use Treatment and Prevention, (1)	\$79,030,604	3.1	\$20,544,936	\$26,168,710	\$3,404,657	\$28,912,301
08. Behavioral Health Services	, (D) lı	ntegrated 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 Sy	/stem Se	rvices	\$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		•	\$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 Sy	/stem Te	lephone Hotline	\$3,969,485	0.0	\$3,626,715	\$342,770	\$0	\$0
Crisis Response System Public Information	1000	General Fund - Unrestricted	\$600,000	0.0	\$600,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Crisis Response Sy	/stem Pu	blic 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 Transit	ion Serv	ices	\$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 Di	version F	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 Behavio	ral Healt	h 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 Ru	ıral 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 Consis	tency and	d 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		Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - BH and SUD Treati	ment for (Children, Youth and Their Families	\$0	0.0	\$0	\$0	\$0	\$0
			**		**	**	7.5	**
Mental Health Awareness Campaign	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Mental Health Awa	reness C	ampaign	\$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 Wor	kforce Development Program	\$0	0.0	\$0	\$0	\$0	\$0
Statewide Care Coordination Infrastructure	CSEB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
					• •			
Subtotal FY 2022-23 - Statewide Care Co	ordinatio	n Intrastructure	\$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 Beh	avioral H	ealth Grant Program	\$0	0.0	\$0	\$0	\$0	\$0
j		· ·						
Residential Placement of Children and You	th							
Pilot Program	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Residential Placen	nent of Cl	nildren 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		3	(+0,000,000)		**	**	7.5	(+0,000,000)
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 H	igh-risk F	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 Suic			, ,, ,, ,,	2.0	\$0	, , , , , , , , , , , , , , , , , , , ,	\$0	\$0
Subtotal FT 2022-23 - 9-6-6 National Suic	iue Preve	ention Literate Network	\$11,848,150	2.0	φU	\$11,848,150	ΦU	\$0

Long Bill Group Totals

	100	00 General Fund - Unrestricted	\$58,935,185	2.0	\$49,582,149	\$0	\$9,353,036	\$0
	12H	C High-Risk Families Cash Fund - CSFRF	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000
	15R	S Marijuana Tax Cash Fund	\$17,378,932	1.3	\$0	\$17,378,932	\$0	\$0
	988	F 988 Crisis Hotline Cash Fund	\$11,848,150	2.0	\$0	\$11,848,150	\$0	\$(
	CSF	B 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 Serv	ices, (E) N	lental Health Institutes,						
Personal Services	1000	General Fund - Unrestricted	\$30,333,350	291.0	\$28,780,796	\$1,458,181	\$94,373	\$(
Personal Services	15RS	Marijuana Tax Cash Fund	\$201,042	0.0	\$0	\$201,042	\$0	\$0
Subtotal FY 2022-23 - Personal Serv	ices		\$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 Medi	cal 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 Exp	enses		\$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 - Pharmaceutic	als		\$1,611,596	0.0	\$1,494,988	\$94,036	\$22,572	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$33,937,702	291.0	\$32,129,875	\$1,666,979	\$140,848	\$0
	15R	S Marijuana Tax Cash Fund	\$203,892	0.0	\$0	\$203,892	\$0	\$0
	200	0 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 Serv	ices, (E) N	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								
. 0.001101 00111000	15RS	Marijuana Tax Cash Fund	\$363,582	0.0	\$0	\$363,582	\$0	\$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 Expens	es		\$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 Progr	ams		\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$114,773,222	1058.9	\$99,583,303	\$4,020,109	\$11,169,810	\$0
	15R	S Marijuana Tax Cash Fund	\$368,332	0.0	\$0	\$368,332	\$0	\$0
Total For: 08. Behavioral Health Serv	rices, (E)	Mental Health Institutes,	\$115,141,554	1058.9	\$99,583,303	\$4,388,441	\$11,169,810	\$0
		·	• •	1058.9	\$99,583,303	\$4,388,441	\$11,169,810	\$0
		Mental Health Institutes, Mental Health Institutes, (3) Fore	ensic Services			\$4,388,441		
08. Behavioral Health Service Forensic Services Admin	s, (E) N	Mental Health Institutes, (3) Fore	ensic Services \$1,081,922	13.9	\$1,081,922	\$0	\$0	\$0
08. Behavioral Health Service	s, (E) N	Mental Health Institutes, (3) Fore	ensic Services					
08. Behavioral Health Service Forensic Services Admin	s, (E) N	Mental Health Institutes, (3) Fore	ensic Services \$1,081,922	13.9	\$1,081,922	\$0	\$0	\$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services	s, (E) N 1000 Admin	Mental Health Institutes, (3) Fore	ensic Services \$1,081,922 \$1,081,922	13.9 13.9	\$1,081,922 \$1,081,922	\$0 \$0	\$0 \$0	\$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team	s, (E) N 1000 Admin	Mental Health Institutes, (3) Fore	\$1,081,922 \$1,081,922 \$1,495,996	13.9 13.9 19.0	\$1,081,922 \$1,081,922 \$1,495,996	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team	s, (E) N 1000 Admin	Mental Health Institutes, (3) Fore	\$1,081,922 \$1,081,922 \$1,495,996	13.9 13.9 19.0	\$1,081,922 \$1,081,922 \$1,495,996	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support	s, (E) N 1000 Admin 1000 Team	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996	13.9 13.9 19.0 19.0	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support Court Services Subtotal FY 2022-23 - Court Services	s, (E) N 1000 Admin 1000 Team	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778	13.9 13.9 19.0 19.0 58.1 58.1	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support Court Services Subtotal FY 2022-23 - Court Services Forensic Community-based Services	s, (E) N 1000 Admin 1000 Team 1000	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778	13.9 13.9 19.0 19.0 58.1 58.1	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support Court Services Subtotal FY 2022-23 - Court Services	s, (E) N 1000 Admin 1000 Team 1000	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778	13.9 13.9 19.0 19.0 58.1 58.1	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support Court Services Subtotal FY 2022-23 - Court Services Forensic Community-based Services Subtotal FY 2022-23 - Forensic Community	s, (E) N 1000 Admin 1000 Team 1000 1000 iity-based	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690	13.9 13.9 19.0 19.0 58.1 58.1 20.4 20.4	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support Court Services Subtotal FY 2022-23 - Court Services Forensic Community-based Services Subtotal FY 2022-23 - Forensic Community-based Services Subtotal FY 2022-23 - Forensic Community-based Services	s, (E) N 1000 Admin 1000 Team 1000 1000 1000 and 1000	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted Services General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690 \$13,904,438	13.9 13.9 19.0 19.0 19.0 58.1 58.1 20.4 20.4	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support Court Services Subtotal FY 2022-23 - Court Services Forensic Community-based Services Subtotal FY 2022-23 - Forensic Community	s, (E) N 1000 Admin 1000 Team 1000 1000 1000 and 1000	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted Services General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690	13.9 13.9 19.0 19.0 58.1 58.1 20.4 20.4	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
08. Behavioral Health Service Forensic Services Admin Subtotal FY 2022-23 - Forensic Services Forensic Support Team Subtotal FY 2022-23 - Forensic Support Court Services Subtotal FY 2022-23 - Court Services Forensic Community-based Services Subtotal FY 2022-23 - Forensic Community-based Services Subtotal FY 2022-23 - Forensic Community-based Services	s, (E) N 1000 Admin 1000 Team 1000 1000 1000 and 1000	Mental Health Institutes, (3) Fore General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted General Fund - Unrestricted Services General Fund - Unrestricted	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690 \$13,904,438	13.9 13.9 19.0 19.0 19.0 58.1 58.1 20.4 20.4	\$1,081,922 \$1,081,922 \$1,495,996 \$1,495,996 \$6,974,778 \$6,974,778 \$4,087,690 \$4,087,690	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Subtotal FY 2022-23 - Purchased Psychia	atric Bed Capacity	\$3,412,250	1.0	\$3,412,250	\$0	\$0	\$0
Outpatient Competency Restoration Progra	m 1000 General Fund - Unrestricted	\$3,904,783	3.0	\$3,904,783	\$0	\$0	\$0
Subtotal FY 2022-23 - Outpatient Compe	tency Restoration Program	\$3,904,783	3.0	\$3,904,783	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$34,861,857	119.7	\$34,861,857	\$0	\$0	\$0
Total For: 08. Behavioral Health Serv	ices, (E) Mental Health Institutes, (3) Forensic Services	\$34,861,857	119.7	\$34,861,857	\$0	\$0	\$0
08. Behavioral Health Services	s, (E) Mental Health Institutes, (4) Fines and	d Costs					
Consent Decree Fines and Fees	1000 General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Consent Decree Fi		\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Total For: 08. Behavioral Health Serv	ices, (E) Mental Health Institutes, (4) Fines and Costs	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
08. Behavioral Health Services	s, (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
Indirect Cost Assessment	15RS Marijuana Tax Cash Fund	\$1,640,181	0.0	\$0	\$1,640,181	\$0	\$0
Indirect Cost Assessment	VSCF Various Sources of Cash Clearing Fund	\$265,750	0.0	\$0	\$265,750	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Asse	ssment	\$7,047,135	0.0	\$0	\$3,828,352	\$1,589,037	\$1,629,746
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$5,141,204	0.0	\$0	\$1,922,421	\$1,589,037	\$1,629,746
	15RS Marijuana Tax Cash Fund	\$1,640,181	0.0	\$0	\$1,640,181	\$0	\$0
	VSCF Various Sources of Cash Clearing Fund	\$265,750	0.0	\$0	\$265,750	\$0	\$0
Total For: 08. Behavioral Health Serv	ices, (F) Indirect Cost Assessment,	\$7,047,135	0.0	\$0	\$3,828,352	\$1,589,037	\$1,629,746
09. Services for People with D	isabilities, (A) Regional Centers - Developr	mental Disabilities S	Services, (1) Wheat Ridge	Regional Cente	ər	
Wheat Ridge Regional Center Intermediate Care Facility		\$27,201,721	373.0	\$0	\$779,589	\$26,422,132	\$0
Subtotal FY 2022-23 - Wheat Ridge Region		\$27,201,721	373.0	\$ 0	\$779,589	\$26,422,132	\$0 \$0
- Trilout Maye Negli		W21,401,121	0.0.0	Ψυ	Ų. 70,000	Ψ=0,7=±,10±	40
Wheat Ridge Regional Center Provider Fee	e 1000 General Fund - Unrestricted	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0

Subtotal FY 2022-23 - 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	\$180,718	0.0	\$0	\$0	\$180,718	\$0
Subtotal FY 2022-23 - Wheat Ridge Regional Center Depreciation	\$180,718	0.0	\$0	\$0	\$180,718	\$0
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$28,818,051	373.0	\$0	\$779,589	\$28,038,462	\$0
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
09. Services for People with Disabilities, (A) Regional Centers - Develop	montal Disabilities (Comeigno (2)	Grand luncti	on Bogional Ca	untar	
· · · · · ·	mentai Disabilities 3	ervices, (2)	Grand Juneti	on Regional Ce	inter	
Grand Junction Regional Center Intermediate Care Facility 1000 General Fund - Unrestricted	\$7,519,748	98.8	\$0	\$1,038,296	\$6,481,452	\$0
Subtotal FY 2022-23 - Grand Junction Regional Center Intermediate Care Facility	\$7,519,748	98.8	\$0	\$1,038,296	\$6,481,452	\$0
Grand Junction Regional Center Provider Fee 1000 General Fund - Unrestricted	\$453,291	0.0	\$0	\$0	\$453,291	\$0
			\$0 \$0	\$0 \$0	· · ·	\$0
Subtotal FY 2022-23 - Grand Junction Regional Center Provider Fee	\$453,291	0.0	\$ 0	\$0	\$453,291	\$0
Grand Junction Regional Center Waiver Services 1000 General Fund - Unrestricted	\$11,369,840	174.2	\$350,000	\$401,934	\$10,617,906	\$0
Subtotal FY 2022-23 - Grand Junction Regional Center Waiver Services	\$11,369,840	174.2	\$350,000	\$401,934	\$10,617,906	\$0
Grand Junction Regional Center Depreciation 1000 General Fund - Unrestricted	\$323,681	0.0	\$0	\$0	\$323,681	\$0
Subtotal FY 2022-23 - Grand Junction Regional Center Depreciation	\$323,681	0.0	\$0	\$0	\$323,681	\$0
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$19,666,560	273.0	\$350,000	\$1,440,230	\$17,876,330	\$0
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
09. Services for People with Disabilities, (A) Regional Centers - Develop	mental Disabilities §	Services, (3)	Pueblo Regio	onal Center		
	\$11,602,468	181.8	\$250,000	\$539,856	\$10,812,612	\$0
<u> </u>		181.8	\$250,000 \$250,000			\$0 \$0
Subtotal FY 2022-23 - Pueblo Regional Center Waiver Services	\$11,602,468	101.0	φ ∠ 50,000	\$539,856	\$10,812,612	Φ0
Pueblo Regional Center Depreciation 1000 General Fund - Unrestricted	\$187,326	0.0	\$0	\$0	\$187,326	\$0
Subtotal FY 2022-23 - Pueblo Regional Center Depreciation	\$187,326	0.0	\$0	\$0	\$187,326	\$0

Long Bill G	Group Totals								
		100	0 General Fund - Unrestricted	\$11,789,794	181.8	\$250,000	\$539,856	\$10,999,938	5
Total For:	09. Services for People with Disabilities Services, (3) Puo		ities, (A) Regional Centers - Developmental gional Center	\$11,789,794	181.8	\$250,000	\$539,856	\$10,999,938	;
09. Serv	rices for People with Di	sabilit	ies, (B) Work Therapy Program,						
Work Therap	py Program	5160	Work Therapy Cash Fund	\$585,213	1.5	\$0	\$585,213	\$0	
Subtotal FY	/ 2022-23 - Work Therapy Prog	ram		\$585,213	1.5	\$0	\$585,213	\$0	\$
Long Bill G	Group Totals								
		516	0 Work Therapy Cash Fund	\$585,213	1.5	\$0	\$585,213	\$0	Ş
Total For:	09. Services for People with	Disabil	ities, (B) Work Therapy Program,	\$585,213	1.5	\$0	\$585,213	\$0	\$
09. Serv	rices for People with Dis	sabilit	ies, (C) Older Blind Grants and Trauma	atic Brain Injury T	rust,				
Appropriation Trust Fund	n to the Colorado Brain Injury	1000	General Fund - Unrestricted	\$450,000	0.0	\$450,000	\$0	\$0	9
Subtotal FY	2022-23 - Appropriation to the	Colora	do Brain Injury Trust Fund	\$450,000	0.0	\$450,000	\$0	\$0	\$
Colorado Bra	ain Injury Trust Fund	16X0	Traumatic Brain Injury Fund	\$3,510,640	1.5	\$0	\$3,060,640	\$450,000	5
Subtotal FY	/ 2022-23 - Colorado Brain Inju	ry Trust	Fund	\$3,510,640	1.5	\$0	\$3,060,640	\$450,000	\$
Long Bill G	Group Totals								
		100	0 General Fund - Unrestricted	\$450,000	0.0	\$450,000	\$0	\$0	5
		16X	0 Traumatic Brain Injury Fund	\$3,510,640	1.5	\$0	\$3,060,640	\$450,000	(
Total For:	09. Services for People with Injury Trust,	Disabil	ities, (C) Older Blind Grants and Traumatic Brain	\$3,960,640	1.5	\$450,000	\$3,060,640	\$450,000	\$
09. Serv	rices for People with Di	sabilit	ies, (D) Veterans Community Living C	enters,					
Administratio	on •	5050	State Nursing Homes Central Fund	\$2,039,507	5.0	\$0	\$2,039,507	\$0	Ç
Subtotal FY	7 2022-23 - Administration			\$2,039,507	5.0	\$0	\$2,039,507	\$0	;
Fitzsimons V Center	Veterans Community Living	1000	General Fund - Unrestricted	\$12,725,391	0.0	\$975,297	\$121,038	\$0	\$11,629,0
Fitzsimons V Center	Veterans Community Living	5050	State Nursing Homes Central Fund	\$12,027,928	236.4	\$0	\$12,027,928	\$0	;
Subtotal FY	/ 2022-23 - Fitzsimons Veterans	s Comm	unity Living Center	\$24,753,319	236.4	\$975,297	\$12,148,966	\$0	\$11,629,0
Eloroppo V-4	torana Community Living Conta-	1000	General Fund - Unrestricted	\$5,136,294	0.0	\$523,396	¢454.050	\$0	\$4,458,84
lorence ver	terans Community Living Center	1000	General Fullu - Officsulcieu	φυ, 130,294	0.0		\$154,052	ΦU	φ4,458,84

Florence Veterans Community Living Center	er 5050	State Nursing Homes Central Fund	\$7,674,231	135.0	\$0	\$7,674,231	\$0	\$0
Subtotal FY 2022-23 - Florence Veterans	Commur	nity Living Center	\$12,810,525	135.0	\$523,396	\$7,828,283	\$0	\$4,458,846
Homelake Veterans Community Living Cen	ter 1000	General Fund - Unrestricted	\$3,626,340	0.0	\$574,802	\$70,833	\$0	\$2,980,705
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Homelake Veterans Community Living Cen	ter 5050	State Nursing Homes Central Fund	\$5,180,621	95.3	\$0	\$5,180,621	\$0	\$0
Subtotal FY 2022-23 - Homelake Veteran	s Commu	unity 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 Con	nmunity l		\$10,466,993	110.6	\$628,550	\$7,213,261	\$0	\$2,625,182
Walsenburg Veterans Community Living	5050	State Nursing Homes Central Fund	¢272.005	1.0	# 0	\$272.00E	# O	C O
Center	5050	· ·	\$373,985 \$373,985		\$0 \$0	\$373,985 \$373,985	\$0 \$0	\$0 \$0
Subtotal FY 2022-23 - Walsenburg Vetera	ans Com	munity Living Center	\$3 <i>1</i> 3,965	1.0	\$ 0	\$373, 3 03	φυ	\$ 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 Ce	ntral Fun	d pursuant to Section 26-12-108	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Long Bill Group Totals								
Long Bill Group Totals	100	00 General Fund - Unrestricted	\$25,652,428	0.5	\$3,562,758	\$395,881	\$0	\$21,693,789
			. , ,			. ,		. , ,
	505	50 State Nursing Homes Central Fund	\$34,467,240	583.3	\$0	\$34,467,240	\$0	\$0
Total For: 09. Services for People wit	h Disabil	ities, (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 D	isabilit	ties, (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 Asse	ssment		\$15,646,058	0.0	\$0	\$4,204,253	\$11,433,859	\$7,946
L D''I O T / I								
Long Bill Group Totals							A	
		00 General Fund - Unrestricted	\$11,442,151	0.0	\$0	\$346	\$11,433,859	\$7,946
	VSC	CF Various Sources of Cash Clearing Fund	\$4,203,907	0.0	\$0	\$4,203,907	\$0	\$0

Total For: 09. Services for People wi	ith Disabilities, (E) Indirect Cost Assessment,	\$15,646,058	0.0	\$0	\$4,204,253	\$11,433,859	\$7,946
10. Adult Assistance Program	ns, (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
Total For: 10. Adult Assistance Prog	grams, (A) Administration,	\$1,149,941	11.8	\$1,020,404	\$129,537	\$0	\$0
10. Adult Assistance Program	ns, (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		\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0
D. (.)	V995 V : 0	\$ 500,000	0.0	0.0	\$500.000	***	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 Reimburse	ments	\$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 Administrat		\$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 Administr	ration	\$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 Prog	grams, (B) Old Age Pension Program,	\$83,451,925	3.5	\$0	\$83,451,925	\$0	\$0
10. Adult Assistance Program	ns, (C) Other Grant Programs,						
Administration - Home Care Allowance SE	P						
Contract	1000 General Fund - Unrestricted	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
Subtotal FY 2022-23 - Administration - F	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
Aid to the Needy Disabled Programs	9900 Local Government Fund	\$2,863,687	0.0	\$0	\$2,863,687	\$0	\$0

Subtotal FY 2022-23 - Aid to the Needy D	isabled F	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 Reimbursen	nents		\$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 Allowa	nce Gran	t Program	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
SSI Stabilization Fund Programs		State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2022-23 - SSI Stabilization F	und Prog	rams	\$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	Applicat	ion Assistance Program	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$22,215,268	0.0	\$19,338,782	\$2,876,486	\$0	\$0
	240	0 State Social Security Income Stabilization Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	990	0 Local Government Fund	\$3,470,666	0.0	\$0	\$3,470,666	\$0	\$0
Total For: 10. Adult Assistance Progr	ams, (C)	Other Grant Programs,	\$26,685,934	0.0	\$19,338,782	\$7,347,152	\$0	\$0
40 41 1/4 1/4 1/2	(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
Colorado Commission on Aging	1000	General Fund - Unrestricted	\$91,536	1.0	\$22,473	\$0	\$0	\$69,063
Subtotal FY 2022-23 - Colorado Commiss	sion on A	ging	\$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	s 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 A	ct Progr	ams	\$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 Ca	regiver \$	Support Program	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
State Ombudaman Bragram	1000	General Fund - Unrestricted	\$750,281	0.0	\$590,148	\$0	\$1,800	\$158,333
State Ombudsman Program		PACE Ombudsman Fund	. ,		. ,	, -	. ,	. ,
State Ombudsman Program	2027		\$173,289	1.0	\$0	\$173,289	\$0	\$0
Subtotal FY 2022-23 - State Ombudsman	Progran	1	\$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 S	enior Se	ervices	\$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 t			\$0	0.0	\$ 0	\$0	\$0	\$ 0
Subtotal 1 2022-23 - Appropriations to t	ile Alea	Agency on Aging Cash I und	Ψ	0.0	Ψ	40	Ψ	ΨŪ
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 A	Aging A	dministration	\$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								
	100	00 General Fund - Unrestricted	\$39,659,746	8.5	\$16,868,640	\$0	\$1,001,800	\$21,789,306
	14F	F0 Older Coloradans Cash Fund	\$14,131,110	0.0	\$0	\$14,131,110	\$0	\$0
	202	27 PACE Ombudsman Fund	\$173,289	1.0	\$0	\$173,289	\$0	\$0
	261	J0 Crimes Against At-Risk Persons Fund	\$48,370	0.0	\$0	\$48,370	\$0	\$0
	990	00 Local Government Fund	\$3,463,515	0.0	\$0	\$3,463,515	\$0	\$0
Total For: 10. Adult Assistance Progra	ams, (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 Program	, (E)	Adult Protoctive Convices						
10. Adult Assistance Programs			A		A. a			
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	n		\$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 Prote	ctive 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	e Programs, (E) Adult Protective Services,	\$20,153,638	10.5	\$14,159,386	\$3,831,722	\$0	\$2,162,530
10 Adult Assistance Pro	grams, (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 Cos		\$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	e Programs, (F) Indirect Cost Assessment,	\$171,418	0.0	\$0	\$61	\$0	\$171,357
11. Division of Youth Ser	rvices, (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 Se	ervices	\$1,917,366	15.3	\$1,857,206	\$0	\$60,160	\$0
0 " 5	4000 Constal Found Househisted	400.057	0.0	400.057	40	00	40
Operating Expenses	1000 General Fund - Unrestricted	\$30,357	0.0	\$30,357	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating E	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 Assi	stance	\$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 Yout	h Services, (A) Administration,	\$1,991,585	15.6	\$1,887,563	\$0	\$104,022	\$0
11. Division of Youth Se	rvices, (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 Se		\$68,612,829	934.0	\$68,612,829	\$0	\$0	\$0
		\$30,0 i 2,023	007.0	400,012,020	ΨΟ	ΨŪ	90

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 Expens	es		\$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 Progr	ams		\$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 / Inter-	\$50,886	1.0	\$0	\$0	\$50,886	\$0		
Long Bill Crown Totals								
Long Bill Group Totals	465	O Occasional French Library Control	A01001=00	4000.0	000 050 000	470.000	#4 205 203	400.000
_ ,		0 General Fund - Unrestricted	\$94,661,708	1063.3	\$92,858,326	\$70,000	\$1,695,360	\$38,022
Total For: 11. Division of Youth Serv	ices, (B)	Institutional Programs,	\$94,661,708	1063.3	\$92,858,326	\$70,000	\$1,695,360	\$38,022
44 Division of Venth Comiss	(0) 0	it. December						
11. Division of Youth Services								
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 Expens		General Fund - Officsurcted	\$539,705	0.0	\$523,860	\$6,281	\$9,564	\$0
Subtotal 1 2022-23 - Operating Expens			φ 333,103	0.0	ψ323,000	ψ0,201	\$3,304	Ψ
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 Cont	ract Place	ments	\$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 Pil	ot Project		\$1,542,506	0.0	\$1,504,754	\$0	\$37,752	\$0
Colorado Youth Detention Continuum S.B. 094	91-	General Fund - Unrestricted	\$12,525,974	0.0	\$12,525,974	\$0	\$0	\$0
Colorado Youth Detention Continuum S.B. 094	91- 15RS	Marijuana Tax Cash Fund	\$3,154,555	0.0	\$0	\$3,154,555	\$0	\$0
Subtotal FY 2022-23 - Colorado Youth D	etention (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

Juvenile Sex Offender Staff Training	1000	General Fund - Unrestricted	\$7,120	0.0	\$7,120	\$0	\$0	\$0
venile 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								
3	100	0 General Fund - Unrestricted	\$34,350,063	82.2	\$32,303,734	\$97,220	\$780,529	\$1,168,580
		S Marijuana Tax Cash Fund	\$3,154,555	0.0	\$0	\$3,154,555	\$0	\$0
		0 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 Service	es, (D) Ir	ndirect 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								
- · · · · · · · · · · · · · · · · · · ·	100	0 General Fund - Unrestricted	\$11	0.0	\$0	\$11	\$0	\$0
	15R	S Marijuana Tax Cash Fund	\$132,320	0.0	\$0	\$132,320	\$0	\$0
Total For: 11. Division of Youth Ser			\$132,331	0.0	\$0	\$132,331	\$0	
				0.0	ΨU		Ψ0	\$0
	VICC3, (D)	manoot Goote,	Ψ102,001	0.0	40	ψ13 2 ,331	Ψ	\$0
Cabinet Totals	vices, (b)		ψ10 2 ,001	0.0	φυ	ψ10Z,331	Ψ	\$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
Cabinet Totals							·	
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
Cabinet Totals	1000	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund	\$2,188,366,922 \$789,058	4642.3	\$1,114,522,800 \$0	\$106,062,163 \$789,058	\$216,019,875 \$0	\$751,762,084 \$0
Cabinet Totals	1000 1180 11X0 11Y0	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957	4642.3 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957	\$216,019,875 \$0 \$0 \$0	\$751,762,084 \$0 \$0 \$0
Cabinet Totals	1000 1180 11X0 11Y0	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824	4642.3 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824	\$216,019,875 \$0 \$0 \$0	\$751,762,084 \$0 \$0 \$0
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000)	4642.3 0.0 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0	\$216,019,875 \$0 \$0 \$0 \$0	\$751,762,084 \$0 \$0 \$0 \$0 \$0 (\$3,000,000)
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC 12R0	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF Youth Mentoring Services Cash Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000) \$500,000	4642.3 0.0 0.0 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0 \$0	\$216,019,875 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$751,762,084 \$0 \$0 \$0 \$0 (\$3,000,000)
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC 12R0 12T0	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF Youth Mentoring Services Cash Fund Child Care Licensing Cash Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000) \$500,000 \$1,681,003	4642.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0 \$0 \$1,681,003	\$216,019,875 \$0 \$0 \$0 \$0 \$0 \$0 \$500,000 \$0	\$751,762,084 \$0 \$0 \$0 \$0 (\$3,000,000) \$0 \$0
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC 12R0 12T0	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF Youth Mentoring Services Cash Fund Child Care Licensing Cash Fund Child Care Cash Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000) \$500,000 \$1,681,003 \$10,000	4642.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0 \$0 \$1,681,003 \$10,000	\$216,019,875 \$0 \$0 \$0 \$0 \$0 \$500,000 \$0 \$0	\$751,762,084 \$0 \$0 \$0 \$0 (\$3,000,000) \$0 \$0
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC 12R0 12T0 12U0	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF Youth Mentoring Services Cash Fund Child Care Licensing Cash Fund Child Care Cash Fund COVID Heroes Collaboration Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000) \$500,000 \$1,681,003 \$10,000 \$0	4642.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,114,522,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0 \$0 \$1,681,003 \$10,000 \$0	\$216,019,875 \$0 \$0 \$0 \$0 \$0 \$500,000 \$0 \$0	\$751,762,084 \$0 \$0 \$0 \$0 (\$3,000,000) \$0 \$0 \$0
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC 12R0 12T0 12U0 1310	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF Youth Mentoring Services Cash Fund Child Care Licensing Cash Fund Child Care Cash Fund COVID Heroes Collaboration Fund Title IV-E Administrative Cost Cash Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000) \$500,000 \$1,681,003 \$10,000 \$0 \$6,996,778	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0 \$0 \$1,681,003 \$10,000 \$0 \$6,996,778	\$216,019,875 \$0 \$0 \$0 \$0 \$0 \$500,000 \$0 \$0 \$0	\$751,762,084 \$0 \$0 \$0 \$0 (\$3,000,000) \$0 \$0 \$0 \$0
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC 12R0 12T0 12U0 1310 13AC 13M0	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF Youth Mentoring Services Cash Fund Child Care Licensing Cash Fund Child Care Cash Fund COVID Heroes Collaboration Fund Title IV-E Administrative Cost Cash Fund Nurse Home Visitor Program Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000) \$500,000 \$1,681,003 \$10,000 \$0 \$6,996,778 \$24,682,362	4642.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,114,522,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0 \$0 \$1,681,003 \$10,000 \$0 \$6,996,778 \$24,682,362	\$216,019,875 \$0 \$0 \$0 \$0 \$0 \$500,000 \$0 \$0 \$0 \$0	\$751,762,084 \$0 \$0 \$0 \$0 \$0 (\$3,000,000) \$0 \$0 \$0 \$0
Cabinet Totals	1000 1180 11X0 11Y0 1250 12HC 12R0 12T0 12U0 1310	General Fund - Unrestricted Alcohol and Drug Driving Safety Program Fund Tobacco Use Prevention Fund Persistent Drunk Driver Fund Alcohol and Drug Abuse Counselor Training Fund High-Risk Families Cash Fund - CSFRF Youth Mentoring Services Cash Fund Child Care Licensing Cash Fund Child Care Cash Fund COVID Heroes Collaboration Fund Title IV-E Administrative Cost Cash Fund	\$2,188,366,922 \$789,058 \$10,000 \$1,561,957 \$14,824 (\$3,000,000) \$500,000 \$1,681,003 \$10,000 \$0 \$6,996,778	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,114,522,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,062,163 \$789,058 \$10,000 \$1,561,957 \$14,824 \$0 \$0 \$1,681,003 \$10,000 \$0 \$6,996,778	\$216,019,875 \$0 \$0 \$0 \$0 \$0 \$500,000 \$0 \$0 \$0	\$751,762,084 \$0 \$0 \$0 \$0 (\$3,000,000) \$0 \$0 \$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
	Performance-Based Collaborative Management						
18Q0	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
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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		\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
CSFE		\$0	0.0	\$0	\$0	\$0	\$0
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Child Welfa CWPI Services Fu	re Prevention and Intervention und	\$598,953	0.0	\$0	\$598,953	\$0	\$0
PSPW Peer Suppo	ort Professional Workforce Cash Fund	\$4,800	0.0	\$0	\$4,800	\$0	\$0
VSCF Various Sou	urces 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