

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2019-20

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$103,394	0.0	\$78,708	\$0	\$24,686	\$0
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$8,580,594)	0.0	(\$6,371,871)	(\$279,703)	(\$1,697,163)	(\$231,857)
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$241,661	0.0	\$152,853	\$0	\$88,808	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$52,214	0.0	\$0	\$52,214	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$1,526	0.0	\$0	\$0	\$1,526	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$44,047	0.0	\$23,785	\$0	\$0	\$20,263
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$17,195	0.0	\$0	\$0	\$17,195	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$8,920	0.0	\$1,082	\$7,838	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health	\$0	0.0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$234,865	0.0	\$224,089	\$0	\$0	\$10,777
03. Office of Operations, (A) Administration,	Personal Services	\$683,902	0.0	\$384,713	\$0	\$279,189	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$16,952	0.0	\$0	\$16,952	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$2,431	0.0	\$0	\$0	\$2,431	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$637	0.0	\$637	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$49,988	0.0	\$30,575	\$0	\$1,390	\$18,024
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$9,153	0.0	\$7,083	\$0	\$0	\$2,069
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$922	0.0	\$0	\$0	\$0	\$922
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$1,902	0.0	\$1,902	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$19,986	0.0	\$0	\$19,338	\$648	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$6,972	0.0	\$0	\$0	\$0	\$6,972
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$66,825	0.0	\$68	\$47,528	\$0	\$19,229
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$803	0.0	\$0	\$0	\$0	\$803
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$574	0.0	\$165	\$0	\$0	\$409
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$509	0.0	\$0	\$0	\$0	\$509
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$68	0.0	\$0	\$0	\$0	\$68
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$197,544	0.0	\$188,035	\$9,509	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$2,350	0.0	\$0	\$2,350	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$8,944	0.0	\$0	\$8,944	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Human Services

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$2,244	0.0	\$2,244	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$45,634	0.0	\$0	\$0	\$0	\$45,634
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$4,266	0.0	\$0	\$0	\$0	\$4,266
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$22,155	0.0	\$0	\$22,155	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$17,231	0.0	\$17,231	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$2,860	0.0	\$0	\$0	\$0	\$2,860
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$565	0.0	\$565	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$1,608	0.0	\$1,608	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$4,750	0.0	\$0	\$4,750	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$70,645	0.0	\$34,308	\$0	\$0	\$36,338
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$50,117	0.0	\$0	\$0	\$0	\$50,117
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$50,095	0.0	\$16,618	\$12,933	\$20,543	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$1,402,160	0.0	\$1,393,812	\$8,349	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$1,865,046	0.0	\$1,825,734	\$9,578	\$29,734	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$83,844	0.0	\$83,844	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$163,995	0.0	\$163,995	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$1,695	0.0	\$1,695	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$567,699	0.0	\$0	\$0	\$567,699	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$181,594	0.0	\$0	\$0	\$181,594	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$227,128	0.0	\$0	\$0	\$227,128	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$254,592	0.0	\$0	\$0	\$254,592	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$7,041	0.0	\$0	\$7,041	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$23,291	0.0	\$0	\$23,291	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0.0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$5,090	0.0	\$5,090	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$26,544	0.0	\$0	\$26,544	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$11,748	0.0	\$0	\$0	\$0	\$11,748
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$848	0.0	\$0	\$0	\$0	\$848
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$15,075	0.0	\$15,075	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$100,584	0.0	\$100,584	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,185,706	0.0	\$1,185,706	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$122,440	0.0	\$122,440	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$98,243	0.0	\$98,243	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$209,775	0.0	\$209,386	\$389	\$0	\$0
Total		(\$0)	0.0	(\$0)	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$441,102	0.0	\$350,912	\$0	\$90,189	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$41,908,872)	0.0	(\$30,539,333)	(\$154,510)	(\$10,106,733)	(\$1,108,296)
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$986,607	0.0	\$661,803	\$0	\$324,803	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$23,277	0.0	\$0	\$23,277	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$47	0.0	\$0	\$0	\$47	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$190,023	0.0	\$102,608	\$0	\$0	\$87,414
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$108,626	0.0	\$0	\$0	\$108,626	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$7,242	0.0	\$3,105	\$4,138	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health	\$0	0.0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$487,442	0.0	\$448,745	\$0	\$0	\$38,697
03. Office of Operations, (A) Administration,	Personal Services	\$3,551,640	0.0	\$2,024,771	\$0	\$1,526,868	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$9,570	0.0	\$0	\$9,570	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$17,979	0.0	\$0	\$0	\$17,979	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$5,291	0.0	\$5,291	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$262,556	0.0	\$160,838	\$0	\$6,903	\$94,815
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$44,482	0.0	\$34,425	\$0	\$0	\$10,057
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$2,813	0.0	\$0	\$0	\$0	\$2,813
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$12,791	0.0	\$12,791	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$9,841	0.0	\$0	\$7,672	\$2,169	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$38,581	0.0	\$0	\$0	\$0	\$38,581
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$128,982	0.0	\$303	\$33,147	\$0	\$95,532
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$2,805	0.0	\$0	\$0	\$0	\$2,805
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$2,238	0.0	\$307	\$0	\$0	\$1,931
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$3,645	0.0	\$0	\$0	\$0	\$3,645
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$455	0.0	\$0	\$0	\$0	\$455
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$590,661	0.0	\$580,856	\$9,805	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$151	0.0	\$0	\$151	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$6,244	0.0	\$0	\$6,244	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$13,237	0.0	\$13,237	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$243,725	0.0	\$0	\$0	\$0	\$243,725
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$25,598	0.0	\$0	\$0	\$0	\$25,598
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$9,343	0.0	\$0	\$9,343	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$1,369,008	0.0	\$1,369,008	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$14,466	0.0	\$0	\$0	\$0	\$14,466
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$1,940	0.0	\$1,940	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$676,540	0.0	\$676,540	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$2,178	0.0	\$0	\$2,178	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$315,034	0.0	\$154,356	\$0	\$0	\$160,678
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$229,052	0.0	\$0	\$0	\$0	\$229,052
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$123,744	0.0	\$53,957	\$4,354	\$65,432	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$5,980,770	0.0	\$5,974,760	\$6,010	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$8,961,474	0.0	\$8,792,264	\$4,304	\$164,905	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$348,802	0.0	\$348,802	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$695,726	0.0	\$695,726	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$4,164	0.0	\$4,164	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$3,590,583	0.0	\$0	\$0	\$3,590,583	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$966,883	0.0	\$0	\$0	\$966,883	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$1,210,395	0.0	\$0	\$0	\$1,210,395	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$2,030,950	0.0	\$0	\$0	\$2,030,950	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$2,664	0.0	\$0	\$2,664	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$17,447	0.0	\$0	\$17,447	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0.0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$21,641	0.0	\$21,641	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$14,026	0.0	\$0	\$14,026	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$52,490	0.0	\$0	\$0	\$0	\$52,490
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$5,539	0.0	\$0	\$0	\$0	\$5,539
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$58,553	0.0	\$58,553	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (A) Administration,	Personal Services	\$355,090	0.0	\$355,090	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$5,790,755	0.0	\$5,790,755	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$521,305	0.0	\$521,305	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$371,035	0.0	\$371,035	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$949,625	0.0	\$949,445	\$180	\$0	\$0
Total		(\$0)	0.0	(\$0)	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$372,915	0.0	\$337,380	\$0	\$35,535	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$13,794,033)	0.0	(\$10,403,658)	(\$144,477)	(\$2,853,186)	(\$392,712)
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$685,996	0.0	\$558,101	\$0	\$127,895	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$25,103	0.0	\$0	\$25,103	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$2,109	0.0	\$0	\$0	\$2,109	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$60,286	0.0	\$32,553	\$0	\$0	\$27,733
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$32,662	0.0	\$0	\$0	\$32,662	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$5,234	0.0	\$1,481	\$3,753	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health	\$0	0.0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$340,066	0.0	\$317,596	\$0	\$0	\$22,470
03. Office of Operations, (A) Administration,	Personal Services	\$1,042,522	0.0	\$643,496	\$0	\$399,026	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$7,948	0.0	\$0	\$7,948	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$3,342	0.0	\$0	\$0	\$3,342	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$860	0.0	\$860	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$85,870	0.0	\$52,755	\$0	\$2,016	\$31,099
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$12,242	0.0	\$9,474	\$0	\$0	\$2,768
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$1,300	0.0	\$0	\$0	\$0	\$1,300
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$2,585	0.0	\$2,585	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$11,102	0.0	\$0	\$10,167	\$935	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$13,706	0.0	\$0	\$0	\$0	\$13,706
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$59,836	0.0	\$93	\$22,320	\$0	\$37,424
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$1,602	0.0	\$0	\$0	\$0	\$1,602
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$1,032	0.0	\$225	\$0	\$0	\$807
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Program	\$1,010	0.0	\$0	\$0	\$0	\$1,010

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$407	0.0	\$0	\$0	\$0	\$407
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$264,559	0.0	\$260,016	\$4,544	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,118	0.0	\$0	\$1,118	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$4,323	0.0	\$0	\$4,323	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$3,008	0.0	\$3,008	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$99,576	0.0	\$0	\$0	\$0	\$99,576
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$8,979	0.0	\$0	\$0	\$0	\$8,979
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$10,830	0.0	\$0	\$10,830	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$230,525	0.0	\$230,525	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$5,984	0.0	\$0	\$0	\$0	\$5,984
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$771	0.0	\$771	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$108,239	0.0	\$108,239	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$2,272	0.0	\$0	\$2,272	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$97,500	0.0	\$47,766	\$0	\$0	\$49,735
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$70,864	0.0	\$0	\$0	\$0	\$70,864
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$63,458	0.0	\$22,996	\$10,127	\$30,335	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$1,990,609	0.0	\$1,983,686	\$6,923	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,948,317	0.0	\$2,893,120	\$8,125	\$47,073	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$117,587	0.0	\$117,587	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$232,033	0.0	\$232,033	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$2,383	0.0	\$2,383	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,034,735	0.0	\$0	\$0	\$1,034,735	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$270,081	0.0	\$0	\$0	\$270,081	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$336,928	0.0	\$0	\$0	\$336,928	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$530,515	0.0	\$0	\$0	\$530,515	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,167	0.0	\$0	\$3,167	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$10,688	0.0	\$0	\$10,688	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0.0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$6,981	0.0	\$6,981	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$12,883	0.0	\$0	\$12,883	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$16,134	0.0	\$0	\$0	\$0	\$16,134
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$1,113	0.0	\$0	\$0	\$0	\$1,113
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$20,264	0.0	\$20,264	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$138,575	0.0	\$138,575	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,785,978	0.0	\$1,785,978	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$171,109	0.0	\$171,109	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$133,164	0.0	\$133,164	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$289,046	0.0	\$288,857	\$188	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	(\$0)

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$500,755	0.0	\$465,220	\$0	\$35,535	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	(\$13,795,437)	0.0	(\$10,405,120)	(\$144,470)	(\$2,853,186)	(\$392,661)
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$483,671	0.0	\$355,777	\$0	\$127,895	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$25,103	0.0	\$0	\$25,103	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$2,109	0.0	\$0	\$0	\$2,109	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$60,286	0.0	\$32,553	\$0	\$0	\$27,733
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$32,662	0.0	\$0	\$0	\$32,662	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$5,234	0.0	\$1,481	\$3,753	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health	\$0	0.0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$530,014	0.0	\$507,550	\$0	\$0	\$22,464
03. Office of Operations, (A) Administration,	Personal Services	\$928,171	0.0	\$529,146	\$0	\$399,026	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$7,948	0.0	\$0	\$7,948	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$3,342	0.0	\$0	\$0	\$3,342	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$860	0.0	\$860	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$85,870	0.0	\$52,755	\$0	\$2,016	\$31,099
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$12,242	0.0	\$9,474	\$0	\$0	\$2,768
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$1,300	0.0	\$0	\$0	\$0	\$1,300
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$2,585	0.0	\$2,585	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Gramscas Youth Services Programs	\$11,102	0.0	\$0	\$10,167	\$935	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$13,702	0.0	\$0	\$0	\$0	\$13,702

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$59,826	0.0	\$93	\$22,320	\$0	\$37,414
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$1,602	0.0	\$0	\$0	\$0	\$1,602
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$1,032	0.0	\$225	\$0	\$0	\$807
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$1,010	0.0	\$0	\$0	\$0	\$1,010
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$407	0.0	\$0	\$0	\$0	\$407
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$264,559	0.0	\$260,016	\$4,544	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$1,118	0.0	\$0	\$1,118	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$4,323	0.0	\$0	\$4,323	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$3,008	0.0	\$3,008	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$99,550	0.0	\$0	\$0	\$0	\$99,550
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$8,976	0.0	\$0	\$0	\$0	\$8,976
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$10,830	0.0	\$0	\$10,830	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$230,790	0.0	\$230,790	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$5,983	0.0	\$0	\$0	\$0	\$5,983
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$771	0.0	\$771	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$108,375	0.0	\$108,375	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$2,272	0.0	\$0	\$2,272	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$97,500	0.0	\$47,766	\$0	\$0	\$49,735
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$70,864	0.0	\$0	\$0	\$0	\$70,864
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$63,456	0.0	\$22,996	\$10,125	\$30,335	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$1,990,612	0.0	\$1,983,691	\$6,921	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,948,242	0.0	\$2,893,047	\$8,123	\$47,073	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$117,587	0.0	\$117,587	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$232,044	0.0	\$232,044	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$2,383	0.0	\$2,383	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,034,735	0.0	\$0	\$0	\$1,034,735	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ce	\$270,081	0.0	\$0	\$0	\$270,081	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$336,928	0.0	\$0	\$0	\$336,928	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$530,515	0.0	\$0	\$0	\$530,515	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,167	0.0	\$0	\$3,167	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$10,688	0.0	\$0	\$10,688	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0.0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$6,981	0.0	\$6,981	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$12,883	0.0	\$0	\$12,883	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$16,134	0.0	\$0	\$0	\$0	\$16,134
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$1,113	0.0	\$0	\$0	\$0	\$1,113
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$20,264	0.0	\$20,264	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$138,575	0.0	\$138,575	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,785,978	0.0	\$1,785,978	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$171,109	0.0	\$171,109	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$133,164	0.0	\$133,164	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$289,046	0.0	\$288,857	\$188	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$8,288	0.0	\$7,239	\$0	\$1,049	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$442,834)	0.0	(\$347,144)	(\$4,469)	(\$78,608)	(\$12,613)
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$12,507	0.0	\$8,776	\$0	\$3,731	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$691	0.0	\$0	\$691	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$67	0.0	\$0	\$0	\$67	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$1,864	0.0	\$1,007	\$0	\$0	\$857
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$1,005	0.0	\$0	\$0	\$1,005	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$163	0.0	\$46	\$117	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health	\$0	0.0	\$0	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$9,983	0.0	\$9,228	\$0	\$0	\$754
03. Office of Operations, (A) Administration,	Personal Services	\$67,751	0.0	\$55,614	\$0	\$12,137	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$253	0.0	\$0	\$253	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$107	0.0	\$0	\$0	\$107	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$27	0.0	\$27	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$2,655	0.0	\$1,632	\$0	\$61	\$962
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$387	0.0	\$300	\$0	\$0	\$88
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$39	0.0	\$0	\$0	\$0	\$39
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0

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			Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati		\$81	0.0	\$81	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect		\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs		\$345	0.0	\$0	\$317	\$29	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives		\$475	0.0	\$0	\$0	\$0	\$475
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration		\$2,016	0.0	\$3	\$710	\$0	\$1,303
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils		\$55	0.0	\$0	\$0	\$0	\$55
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe		\$35	0.0	\$7	\$0	\$0	\$28
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr		\$35	0.0	\$0	\$0	\$0	\$35
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services		\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program		\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services		\$5	0.0	\$0	\$0	\$0	\$5
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services		\$8,040	0.0	\$7,898	\$142	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund		\$35	0.0	\$0	\$35	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program		\$133	0.0	\$0	\$133	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi		\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program		\$94	0.0	\$94	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services		\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program		\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration		\$3,341	0.0	\$0	\$0	\$0	\$3,341
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training		\$312	0.0	\$0	\$0	\$0	\$312
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program		\$331	0.0	\$0	\$331	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program		\$15,213	0.0	\$15,213	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance		\$209	0.0	\$0	\$0	\$0	\$209
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs		\$24	0.0	\$24	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program		\$7,518	0.0	\$7,518	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service		\$71	0.0	\$0	\$71	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement		\$2,951	0.0	\$1,435	\$0	\$0	\$1,515
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System		\$2,103	0.0	\$0	\$0	\$0	\$2,103
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services		\$1,943	0.0	\$697	\$342	\$903	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs		\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services		\$59,487	0.0	\$59,264	\$224	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services		\$88,412	0.0	\$86,833	\$279	\$1,300	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin		\$3,491	0.0	\$3,491	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services		\$7,269	0.0	\$7,269	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services		\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program		\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity		\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program		\$72	0.0	\$72	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care		\$27,005	0.0	\$0	\$0	\$27,005	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca		\$7,561	0.0	\$0	\$0	\$7,561	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$9,424	0.0	\$0	\$0	\$9,424	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$14,228	0.0	\$0	\$0	\$14,228	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$84	0.0	\$0	\$84	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$338	0.0	\$0	\$338	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$0	0.0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$215	0.0	\$215	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$397	0.0	\$0	\$397	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$493	0.0	\$0	\$0	\$0	\$493
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$36	0.0	\$0	\$0	\$0	\$36
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$638	0.0	\$638	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$4,219	0.0	\$4,219	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$50,736	0.0	\$50,736	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$5,128	0.0	\$5,128	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$3,675	0.0	\$3,675	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$8,774	0.0	\$8,768	\$6	\$0	\$0
Total		\$0	0.0	\$0	(\$0)	\$0	\$0

Shift Differential

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,	Personal Services	\$213,727	0.0	\$213,727	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$6,636,517)	0.0	(\$4,751,997)	\$0	(\$1,884,520)	\$0
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$9,617	0.0	\$9,617	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$0	0.0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$149,544	0.0	\$121,432	\$0	\$28,112	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$1,867	0.0	\$1,867	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$960	0.0	\$960	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$1,219,262	0.0	\$1,219,262	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,054,386	0.0	\$2,023,670	\$0	\$30,716	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$2,799	0.0	\$2,799	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$761,546	0.0	\$0	\$0	\$761,546	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$239,581	0.0	\$0	\$0	\$239,581	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$334,524	0.0	\$0	\$0	\$334,524	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$490,041	0.0	\$0	\$0	\$490,041	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$0	0.0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$118	0.0	\$118	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,104,759	0.0	\$1,104,759	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$53,484	0.0	\$53,484	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$302	0.0	\$302	\$0	\$0	\$0
Total		(\$0)	0.0	\$0	\$0	(\$0)	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21							
Health, Life and Dental (HLD)							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$327,101	0.0	\$97,171	\$0	\$229,930	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$36,269,583)	0.0	(\$23,514,845)	(\$510,059)	(\$11,549,534)	(\$695,146)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$1,287,602	0.0	\$342,911	\$0	\$944,691	\$0
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$80,583	0.0	\$0	\$80,583	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$3,830	0.0	\$3,830	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$102,093	0.0	\$0	\$0	\$102,093	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health /	\$6,465	0.0	\$6,465	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$103	0.0	\$35	\$0	\$67	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$2,523	0.0	\$2,523	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$329,965	0.0	\$216,605	\$0	\$0	\$113,361
03. Office of Operations, (A) Administration,	Personal Services	\$6,840,805	0.0	\$4,242,492	\$0	\$2,598,313	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$29,830	0.0	\$0	\$29,830	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$23,415	0.0	\$0	\$0	\$23,415	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$179,999	0.0	\$179,999	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$25,334	0.0	\$25,334	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$1,783,658	0.0	\$1,783,658	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$28,953	0.0	\$28,953	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$1,094	0.0	\$1,094	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$36,808	0.0	\$5,345	\$31,463	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$6,093	0.0	\$0	\$0	\$0	\$6,093
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$166,303	0.0	\$0	\$94,103	\$0	\$72,201
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$5,449	0.0	\$0	\$0	\$0	\$5,449
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$6,803	0.0	\$0	\$0	\$0	\$6,803
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$65,086	0.0	\$0	\$0	\$0	\$65,086
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$683	0.0	\$0	\$0	\$0	\$683
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$4,692	0.0	\$0	\$4,692	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$24,369	0.0	\$0	\$24,369	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$954	0.0	\$0	\$954	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$952	0.0	\$952	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$322,418	0.0	\$0	\$0	\$0	\$322,418
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$51,569	0.0	\$0	\$0	\$0	\$51,569
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$30,204	0.0	\$0	\$30,204	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$11,521	0.0	\$11,521	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$27,110	0.0	\$27,110	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$13,132	0.0	\$13,132	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$8,908	0.0	\$0	\$8,908	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$3,704	0.0	\$0	\$0	\$0	\$3,704
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$42,321	0.0	\$27,327	\$14,993	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	\$607	0.0	\$0	\$607	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$1,798,042	0.0	\$1,795,514	\$2,528	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$7,939,559	0.0	\$7,640,269	\$115,990	\$183,300	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$75,300	0.0	\$75,300	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$546,594	0.0	\$546,594	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$216,897	0.0	\$216,897	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$29,676	0.0	\$29,676	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$17,488	0.0	\$17,488	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$3,223,848	0.0	\$0	\$0	\$3,223,848	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$1,007,509	0.0	\$0	\$0	\$1,007,509	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$1,489,909	0.0	\$0	\$0	\$1,489,909	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$1,737,645	0.0	\$0	\$0	\$1,737,645	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3,876	0.0	\$0	\$3,876	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$64,230	0.0	\$10,383	\$53,847	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$5,440	0.0	\$5,440	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$30,400	0.0	\$30,400	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$1,751	0.0	\$0	\$1,751	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$45,047	0.0	\$5,815	\$0	\$0	\$39,232
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$11,377	0.0	\$2,829	\$0	\$0	\$8,548
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$29,310	0.0	\$29,310	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$138,059	0.0	\$138,059	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$4,343,203	0.0	\$4,343,203	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$840,925	0.0	\$840,925	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$273,238	0.0	\$273,238	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$517,221	0.0	\$497,048	\$11,360	\$8,813	\$0
Total		(\$0)	0.0	(\$0)	\$0	(\$0)	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$169,054	0.0	\$54,208	\$0	\$114,846	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$13,728,096)	0.0	(\$9,481,824)	(\$27,697)	(\$4,066,948)	(\$151,628)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$462,335	0.0	\$155,245	\$0	\$307,090	\$0
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$1,352	0.0	\$0	\$1,352	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$2,136	0.0	\$2,136	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$36,155	0.0	\$0	\$0	\$36,155	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health /	\$6,911	0.0	\$6,911	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$5,086	0.0	\$1,884	\$0	\$3,203	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$817	0.0	\$817	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$84,660	0.0	\$65,339	\$0	\$0	\$19,321
03. Office of Operations, (A) Administration,	Personal Services	\$2,348,326	0.0	\$1,557,163	\$0	\$791,163	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$549	0.0	\$0	\$549	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$5,731	0.0	\$0	\$0	\$5,731	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$62,392	0.0	\$62,392	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$6,940	0.0	\$6,940	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$678,118	0.0	\$678,118	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$11,493	0.0	\$11,493	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$203	0.0	\$203	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$3,445	0.0	\$2,002	\$1,443	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$1,736	0.0	\$0	\$0	\$0	\$1,736
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$13,289	0.0	\$0	\$1,664	\$0	\$11,625
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$1,030	0.0	\$0	\$0	\$0	\$1,030
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$993	0.0	\$0	\$0	\$0	\$993
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$13,560	0.0	\$0	\$0	\$0	\$13,560
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$108	0.0	\$0	\$0	\$0	\$108
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$113	0.0	\$0	\$113	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$222	0.0	\$0	\$222	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$1,332	0.0	\$0	\$1,332	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$481	0.0	\$481	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$80,311	0.0	\$0	\$0	\$0	\$80,311
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$5,585	0.0	\$0	\$0	\$0	\$5,585
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$533	0.0	\$0	\$533	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$4,505	0.0	\$4,505	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$8,905	0.0	\$8,905	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$5,192	0.0	\$5,192	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$111	0.0	\$0	\$111	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$1,360	0.0	\$0	\$0	\$0	\$1,360
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$20,096	0.0	\$10,695	\$9,402	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	\$1,061	0.0	\$0	\$1,061	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$797,724	0.0	\$795,248	\$2,476	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$3,278,807	0.0	\$3,202,977	\$6,585	\$69,246	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$27,916	0.0	\$27,916	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$270,311	0.0	\$270,311	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$74,223	0.0	\$74,223	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$17,616	0.0	\$17,616	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$9,247	0.0	\$9,247	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$1,204,382	0.0	\$0	\$0	\$1,204,382	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$347,366	0.0	\$0	\$0	\$347,366	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$545,337	0.0	\$0	\$0	\$545,337	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$639,135	0.0	\$0	\$0	\$639,135	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$88	0.0	\$0	\$88	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$4,073	0.0	\$3,531	\$542	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$1,116	0.0	\$1,116	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$14,966	0.0	\$14,966	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$32	0.0	\$0	\$32	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$19,011	0.0	\$4,732	\$0	\$0	\$14,280
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$2,287	0.0	\$569	\$0	\$0	\$1,718
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$11,083	0.0	\$11,083	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$66,832	0.0	\$66,832	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,698,403	0.0	\$1,698,403	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$352,403	0.0	\$352,403	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$134,491	0.0	\$134,491	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$165,020	0.0	\$161,533	\$195	\$3,293	\$0
Total		\$0	0.0	(\$0)	\$0	(\$0)	(\$0)

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$169,048	0.0	\$54,199	\$0	\$114,848	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	(\$13,728,330)	0.0	(\$9,480,362)	(\$27,769)	(\$4,068,524)	(\$151,675)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$463,109	0.0	\$155,221	\$0	\$307,888	\$0
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$1,365	0.0	\$0	\$1,365	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$2,136	0.0	\$2,136	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$36,156	0.0	\$0	\$0	\$36,156	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health /	\$6,910	0.0	\$6,910	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$5,086	0.0	\$1,883	\$0	\$3,203	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$817	0.0	\$817	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develo	\$84,643	0.0	\$65,329	\$0	\$0	\$19,314
03. Office of Operations, (A) Administration,	Personal Services	\$2,348,099	0.0	\$1,556,923	\$0	\$791,176	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$555	0.0	\$0	\$555	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$5,731	0.0	\$0	\$0	\$5,731	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$62,383	0.0	\$62,383	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$6,939	0.0	\$6,939	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$678,013	0.0	\$678,013	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$11,491	0.0	\$11,491	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$203	0.0	\$203	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$3,452	0.0	\$2,001	\$1,450	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$1,735	0.0	\$0	\$0	\$0	\$1,735
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$13,402	0.0	\$0	\$1,680	\$0	\$11,721
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$1,030	0.0	\$0	\$0	\$0	\$1,030
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograrr	\$992	0.0	\$0	\$0	\$0	\$992
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$13,555	0.0	\$0	\$0	\$0	\$13,555
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$108	0.0	\$0	\$0	\$0	\$108
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0

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			Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund		\$114	0.0	\$0	\$114	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program		\$224	0.0	\$0	\$224	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services		\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi		\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program		\$1,335	0.0	\$0	\$1,335	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services		\$481	0.0	\$481	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration		\$80,282	0.0	\$0	\$0	\$0	\$80,282
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training		\$5,583	0.0	\$0	\$0	\$0	\$5,583
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program		\$538	0.0	\$0	\$538	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program		\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program		\$4,504	0.0	\$4,504	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs		\$8,904	0.0	\$8,904	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program		\$5,192	0.0	\$5,192	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service		\$112	0.0	\$0	\$112	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance		\$1,359	0.0	\$0	\$0	\$0	\$1,359
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System		\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement		\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services		\$20,121	0.0	\$10,693	\$9,428	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs		\$1,064	0.0	\$0	\$1,064	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services		\$797,608	0.0	\$795,126	\$2,482	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services		\$3,278,353	0.0	\$3,202,483	\$6,556	\$69,314	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin		\$27,911	0.0	\$27,911	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services		\$270,269	0.0	\$270,269	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services		\$74,212	0.0	\$74,212	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program		\$17,613	0.0	\$17,613	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity		\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program		\$9,245	0.0	\$9,245	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care		\$1,205,074	0.0	\$0	\$0	\$1,205,074	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca		\$347,366	0.0	\$0	\$0	\$347,366	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services		\$545,337	0.0	\$0	\$0	\$545,337	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services		\$639,135	0.0	\$0	\$0	\$639,135	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program		\$89	0.0	\$0	\$89	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund		\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund		\$4,078	0.0	\$3,530	\$547	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery		\$1,116	0.0	\$1,116	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration		\$14,964	0.0	\$14,964	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration		\$32	0.0	\$0	\$32	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration		\$19,009	0.0	\$4,731	\$0	\$0	\$14,277
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging		\$2,287	0.0	\$569	\$0	\$0	\$1,718
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration		\$11,082	0.0	\$11,082	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Division of Youth Services, (A) Administration,	Personal Services	\$66,821	0.0	\$66,821	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,698,141	0.0	\$1,698,141	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$352,349	0.0	\$352,349	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$134,470	0.0	\$134,470	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$164,999	0.0	\$161,508	\$197	\$3,294	\$0
Total		\$0	0.0	\$0	(\$0)	\$0	(\$0)

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$5,791	0.0	\$1,811	\$0	\$3,980	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$456,032)	0.0	(\$313,062)	(\$882)	(\$137,495)	(\$4,593)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$25,479	0.0	\$5,007	\$0	\$20,472	\$0
01. Executive Director's Office, (B) Special Purpose,	SNAP Quality Assurance	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Administrative Review Unit	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$43	0.0	\$0	\$43	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Juvenile Parole Board	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Advisory Council for Persons with Disabilities	\$71	0.0	\$71	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Colorado Commission for the Deaf and Hard of H	\$1,235	0.0	\$0	\$0	\$1,235	\$0
01. Executive Director's Office, (B) Special Purpose,	Office of the Ombudsman for Behavioral Health /	\$235	0.0	\$235	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	HIPAA Security Remediation	\$184	0.0	\$67	\$0	\$117	\$0
01. Executive Director's Office, (B) Special Purpose,	CBMS Emergency Processing Unit	\$28	0.0	\$28	\$0	\$0	\$0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects	Health Care and Economic Security Staff Develop	\$2,887	0.0	\$2,304	\$0	\$0	\$583
03. Office of Operations, (A) Administration,	Personal Services	\$80,686	0.0	\$52,506	\$0	\$28,181	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$16	0.0	\$0	\$16	\$0	\$0
03. Office of Operations, (B) Special Purposes,	State Garage Fund	\$212	0.0	\$0	\$0	\$212	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Administration	\$2,193	0.0	\$2,193	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Continuous Quality Improvement	\$253	0.0	\$253	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$22,462	0.0	\$22,462	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Trainin	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Residential Placements for Children with IDD	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Collaborative Management Program Administrati	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Hotline for Child Abuse and Neglect	\$409	0.0	\$409	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Public Awareness Campaign for Child Welfare	\$0	0.0	\$0	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Interagency Prevention Programs Coordination	\$7	0.0	\$7	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampsas Youth Services Programs	\$136	0.0	\$70	\$66	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Early Childhood Councils	\$51	0.0	\$0	\$0	\$0	\$51
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$401	0.0	\$0	\$58	\$0	\$343
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Grants for Quality, Availability and Fe	\$31	0.0	\$0	\$0	\$0	\$31
06. Division of Early Childhood, (A) Division of Early Care and Learning,	School-Readiness Quality Improvement Prograr	\$29	0.0	\$0	\$0	\$0	\$29
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Continuation of Child Care Quality Initiatives	\$408	0.0	\$0	\$0	\$0	\$408
06. Division of Early Childhood, (B) Division of Community and Family Support,	Promoting Safe and Stable Families Program	\$0	0.0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Childhood Mental Health Services	\$3	0.0	\$0	\$0	\$0	\$3
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$4	0.0	\$0	\$4	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$8	0.0	\$0	\$8	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Family Support Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Community-Based Child Abuse Prevention Servi	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Incredible Years Program	\$42	0.0	\$0	\$42	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$17	0.0	\$17	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Administration	\$2,397	0.0	\$0	\$0	\$0	\$2,397
07. Office of Self Sufficiency, (B) Colorado Works Program,	County Training	\$144	0.0	\$0	\$0	\$0	\$144
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$18	0.0	\$0	\$18	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Transitional Jobs Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$160	0.0	\$160	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Stamp Job Search Units - Program Costs	\$321	0.0	\$321	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$163	0.0	\$163	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$4	0.0	\$0	\$4	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Refugee Assistance	\$40	0.0	\$0	\$0	\$0	\$40
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Child Support Enforcement	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$666	0.0	\$374	\$292	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services,	Criminal Justice Diversion Programs	\$36	0.0	\$0	\$36	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$26,784	0.0	\$26,713	\$70	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$107,085	0.0	\$104,917	\$195	\$1,973	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Services Admin	\$987	0.0	\$987	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$9,285	0.0	\$9,285	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$2,606	0.0	\$2,606	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$615	0.0	\$615	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Purchased Psychiatric Bed Capacity	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Outpatient Competency Restoration Program	\$322	0.0	\$322	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$35,113	0.0	\$0	\$0	\$35,113	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$10,549	0.0	\$0	\$0	\$10,549	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$16,333	0.0	\$0	\$0	\$16,333	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$19,234	0.0	\$0	\$0	\$19,234	\$0
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$3	0.0	\$0	\$3	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$140	0.0	\$121	\$19	\$0	\$0
09. Services for People with Disabilities, (D) Veterans Community Living Centers,	Homelake Military Veterans Cemetery	\$35	0.0	\$35	\$0	\$0	\$0
10. Adult Assistance Programs, (A) Administration,	Administration	\$532	0.0	\$532	\$0	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$1	0.0	\$0	\$1	\$0	\$0
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Administration	\$665	0.0	\$165	\$0	\$0	\$499

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Adult Assistance Programs, (D) Community Services for the Elderly,	Colorado Commission on Aging	\$83	0.0	\$21	\$0	\$0	\$62
10. Adult Assistance Programs, (E) Adult Protective Services,	State Administration	\$388	0.0	\$388	\$0	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$1,967	0.0	\$1,967	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$54,451	0.0	\$54,451	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$11,789	0.0	\$11,789	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Educational Programs	\$3,991	0.0	\$3,991	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$5,801	0.0	\$5,699	\$7	\$96	\$0
Total		(\$0)	0.0	\$0	(\$0)	(\$0)	\$0

Shift Differential

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Shift Differential	(\$6,998,705)	0.0	(\$4,723,846)	(\$39,879)	(\$2,038,728)	(\$196,252)
01. Executive Director's Office, (B) Special Purpose,	Employment and Regulatory Affairs	\$709,003	0.0	\$0	\$0	\$709,003	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of Child Abuse or Neglect	\$6,872	0.0	\$0	\$6,872	\$0	\$0
01. Executive Director's Office, (B) Special Purpose,	Records and Reports of At-risk Adult Abuse or N	\$0	0.0	\$0	\$0	\$0	\$0
03. Office of Operations, (A) Administration,	Personal Services	\$717,873	0.0	\$633,571	\$0	\$84,302	\$0
03. Office of Operations, (B) Special Purposes,	Buildings and Grounds Rental	\$2,649	0.0	\$0	\$2,649	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Training	\$170,825	0.0	\$170,825	\$0	\$0	\$0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare	Tony Grampas Youth Services Programs	\$2,524	0.0	\$0	\$2,524	\$0	\$0
06. Division of Early Childhood, (A) Division of Early Care and Learning,	Child Care Licensing and Administration	\$204,467	0.0	\$0	\$8,215	\$0	\$196,252
06. Division of Early Childhood, (B) Division of Community and Family Support,	Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Colorado Children's Trust Fund	\$475	0.0	\$0	\$475	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support,	Nurse Home Visitor Program	\$1,672	0.0	\$0	\$1,672	\$0	\$0
07. Office of Self Sufficiency, (A) Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (B) Colorado Works Program,	Domestic Abuse Program	\$2,634	0.0	\$0	\$2,634	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Supplemental Nutrition Assistance Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Food Distribution Program	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,	Electronic Benefits Transfer Service	\$676	0.0	\$0	\$676	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement,	Automated Child Support Enforcement System	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration	Personal Services	\$898	0.0	\$0	\$898	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	Personal Services	\$445,886	0.0	\$445,886	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo	Personal Services	\$2,280,306	0.0	\$2,252,682	\$7,942	\$19,683	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Court Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Forensic Community-based Services	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services	Jail-based Competency Restoration Program	\$0	0.0	\$0	\$0	\$0	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center	Wheat Ridge Regional Center Intermediate Care	\$442,229	0.0	\$0	\$0	\$442,229	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Intermediate Ca	\$170,441	0.0	\$0	\$0	\$170,441	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center	Grand Junction Regional Center Waiver Services	\$302,170	0.0	\$0	\$0	\$302,170	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center	Pueblo Regional Center Waiver Services	\$309,692	0.0	\$0	\$0	\$309,692	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Services for People with Disabilities, (B) Work Therapy Program,	Work Therapy Program	\$381	0.0	\$0	\$381	\$0	\$0
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,	Colorado Brain Injury Trust Fund	\$4,051	0.0	\$244	\$3,807	\$0	\$0
10. Adult Assistance Programs, (B) Old Age Pension Program,	State Administration	\$155	0.0	\$0	\$155	\$0	\$0
11. Division of Youth Services, (A) Administration,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Personal Services	\$1,113,004	0.0	\$1,113,004	\$0	\$0	\$0
11. Division of Youth Services, (B) Institutional Programs,	Medical Services	\$107,496	0.0	\$107,496	\$0	\$0	\$0
11. Division of Youth Services, (C) Community Programs,	Personal Services	\$2,326	0.0	\$139	\$978	\$1,209	\$0
Total		\$0	0.0	\$0	(\$0)	\$0	\$0

FY 2021-22

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$10,160,374	0.0	\$6,719,407	\$369,133	\$1,458,114	\$1,613,720
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$55,229,907	0.0	\$34,812,167	\$2,417,019	\$9,217,351	\$8,783,370
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$15,809,143	0.0	\$10,442,308	\$566,270	\$2,290,594	\$2,509,971
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$15,809,143	0.0	\$10,442,308	\$566,270	\$2,290,594	\$2,509,971
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$489,614	0.0	\$323,737	\$17,818	\$69,799	\$78,260
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$8,698,621	0.0	\$5,489,915	\$116,348	\$2,062,273	\$1,030,085
Total		\$106,196,802	0.0	\$68,229,842	\$4,052,858	\$17,388,725	\$16,525,377

Special Bill

01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	(\$225,000)	0.0	(\$225,000)	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$42,003)	0.0	(\$42,003)	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	(\$42,003)	0.0	(\$42,003)	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	(\$1,428)	0.0	(\$1,428)	\$0	\$0	\$0
Total		(\$310,434)	0.0	(\$310,434)	\$0	\$0	\$0

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Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$12,651,592	0.0	\$8,061,115	\$559,338	\$1,520,060	\$2,511,079
01. Executive Director's Office, (A) General Administration,	Health, Life, And Dental	\$59,294,634	0.0	\$38,266,042	\$2,821,207	\$8,724,629	\$9,482,756
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$16,835,927	0.0	\$11,367,643	\$728,228	\$2,166,966	\$2,573,090
01. Executive Director's Office, (A) General Administration,	S.B. 06-235 Supplemental Equalization Disburse	\$16,835,927	0.0	\$11,367,643	\$728,228	\$2,166,966	\$2,573,090
01. Executive Director's Office, (A) General Administration,	Short-Term Disability	\$523,699	0.0	\$354,609	\$22,880	\$66,494	\$79,716
01. Executive Director's Office, (A) General Administration,	Shift Differential	\$8,156,427	0.0	\$5,273,165	\$189,122	\$1,793,883	\$900,257
Total		\$114,298,206	0.0	\$74,690,217	\$5,049,003	\$16,438,998	\$18,119,988

Special Bill