

**Schedule 10
Summary of FY 2014-15 Funding Requests**

Department Name: Human Services
Submission Date: November 1, 2013
Number of Funding Requests: 31

Priority	Office	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
1	OEC	No	Increased Staffing for Child Care Licensing	2.8	\$1,348,801	\$1,288,801	\$60,000	\$0	\$0	\$0	\$0	\$1,288,801
2	OEC	No	Investing in Early Care Providers	0.0	\$2,197,194	\$1,757,755	\$439,439	\$0	\$0	\$0	\$0	\$1,757,755
3	OEC	No	Early Literacy Book Distribution Partnership	0.0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
4	OES	No	Continuation of ReHire Colorado	1.0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
5	OES	No	Old Age Pension Cost of Living Adjustment	0.0	\$1,340,400	\$0	\$1,340,400	\$0	\$0	\$0	\$0	\$0
6	OCYF	Yes	General, Career, and Technical Education	0.0	\$827,089	\$827,089	\$0	\$0	\$0	\$0	\$0	\$827,089
7	OCYF	No	Trauma-informed Care	0.0	\$254,865	\$254,865	\$0	\$0	\$0	\$0	\$0	\$254,865
8	OAS	Yes	Talent Development and Training	0.0	\$357,501	\$357,501	\$0	\$0	\$0	\$0	\$0	\$357,501
9	OCYF	No	Parole/Transition Services	0.0	\$562,275	\$562,275	\$0	\$0	\$0	\$0	\$0	\$562,275
10	OBH	No	Outside Medical Expenses	0.0	\$1,598,792	\$1,598,792	\$0	\$0	\$0	\$0	\$0	\$1,598,792
11	OBH	Yes	Mental Health Institutes Electronic Health Record System	4.5	\$350,396	\$350,396	\$0	\$0	\$0	\$0	\$0	\$350,396
12	Dept	No	1.5% Community Provider Rate Increase	0.0	\$10,678,640	\$7,372,908	\$1,473,088	\$673,548	\$1,159,096	\$673,548	\$336,773	\$7,709,681
13	OES	No	Fully Fund County Tax Base Relief	0.0	\$1,181,953	\$1,181,953	\$0	\$0	\$0	\$0	\$0	\$1,181,953
14	OBH	No	Psychiatrist Base Salary Adjustment	0.0	\$448,580	\$448,580	\$0	\$0	\$0	\$0	\$0	\$448,580
15	OBH	No	Mental Health First Aid Colorado Program	0.0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
16	OAS	Yes	Windows 7 Support / Microsoft Office Upgrade	0.0	\$1,370,355	\$1,370,355	\$0	\$0	\$0	\$0	\$0	\$1,370,355
17	OLTC	No	Regional Center Capital Outlay	0.0	\$420,000	\$0	\$0	\$420,000	\$0	\$420,000	\$210,000	\$210,000
18	OAS	No	Increase Operating Funding for Critical Replacement Costs	0.0	\$233,083	\$233,083	\$0	\$0	\$0	\$0	\$0	\$233,083
19	OES	No	Improving Colorado Works Performance Management Capabilities	0.0	\$400,440	\$0	\$0	\$0	\$400,440	\$0	\$0	\$0
20	OAS	No	Space Renewal	0.0	\$593,067	\$593,067	\$0	\$0	\$0	\$0	\$0	\$593,067
21	OBH	Yes	Health Information Management System (HIMS) Line Increase	0.0	\$229,129	\$229,129	\$0	\$0	\$0	\$0	\$0	\$229,129
22	OCYF	No	Title IV-E Waiver Cash Fund Spending Authority	0.0	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
23	OAS	No	DHS Long Bill Reorganization	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NP-1	OBH	No	Department of Corrections Raw Food Cost Increase (Non-prioritized Request)	0.0	\$428,529	\$0	\$0	\$428,529	\$0	\$0	\$0	\$0
NP-2	OAS	No	Department of Personnel and Administration's Annual Fleet Vehicle Request (Non-prioritized Request)	0.0	\$37,355	\$12,024	\$1,406	\$18,711	\$5,214	\$18,580	\$9,290	\$21,314
NP-3	OAS	Yes	Governor's Office of Information Technology (OIT) Secure Colorado - Phase II (Non-prioritized Request)	0.0	\$687,509	\$377,068	\$8,143	\$23,066	\$279,232	\$23,066	\$11,533	\$388,601

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NP-4	OAS	Yes	Governor's Office of Information Technology (OIT) Eliminate Redundant Applications (Non-prioritized Request)	0.0	\$977,420	\$490,749	\$12,310	\$17,501	\$456,860	\$14,612	\$7,306	\$498,055
NP-5	OAS	Yes	Governor's Office of Information Technology (OIT) Network Resiliency (Non-prioritized Request)	0.0	\$110,672	\$72,790	\$957	\$9,683	\$27,242	\$6,034	\$3,017	\$75,807
NP-6	OAS	Yes	Governor's Office of Information Technology (OIT) IT Service Management Eco-System (Non-prioritized Request)	0.0	\$1,140,874	\$572,818	\$14,369	\$20,427	\$533,260	\$17,054	\$8,527	\$581,345
NP-7	OAS	Yes	Governor's Office of Information Technology (OIT) DTRS Operations Increase (Non-prioritized Request)	0.0	\$39,867	\$34,177	\$0	\$5,690	\$0	\$0	\$0	\$34,177
NP-8	OAS	Yes	Governor's Office of Information Technology (OIT) IT Technical Development (Non-prioritized Request)	0.0	\$66,878	\$50,877	\$1,065	\$5,417	\$9,519	\$3,886	\$1,943	\$52,820
FY 2014-15 DHS Funding Requests				8.3	35,931,664	22,087,052	9,351,177	1,622,572	2,870,863	1,176,780	588,389	22,675,441