

DEPARTMENT OF HUMAN SERVICES

Schedule 10

Budget Request

Budget Request	Division	Interagency Reviewed	Requires Legislation?	Total Funds	FTE	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
<b>Prioritized Request</b>									
R-01 MHI Treatment Unit for Patients Previously Transferred	08. Behavioral Health Services	None	No	\$2,614,238	36.7	\$2,614,238	\$0	\$0	\$0
R-02 Early Intervention Caseload Growth	06. Division of Early Childhood	Department of Health Care Policy and Financing	No	\$2,453,204	0.0	\$1,098,960	\$680,961	\$292,746	\$380,537
R-03 OAP COLA	10. Adult Assistance Programs	None	No	\$2,056,969	0.0	\$0	\$2,056,969	\$0	\$0
R-04 NYC Staffing Enhancements	01. Executive Director's Office	None	No	\$961,880	0.0	\$961,880	\$0	\$0	\$0
R-04 NYC Staffing Enhancements	11. Division of Youth Corrections	None	No	\$2,866,177	83.0	\$2,866,177	\$0	\$0	\$0
R-05 Collaborative Management Program	01. Executive Director's Office	None	Yes	\$24,097	0.0	\$24,097	\$0	\$0	\$0
R-05 Collaborative Management Program	05. Division of Child Welfare	None	Yes	\$2,115,007	1.8	\$2,115,007	\$0	\$0	\$0
R-06 Modernizing the Child Welfare Case Management System	01. Executive Director's Office	Office of Information Technology	No	\$34,901	0.0	\$28,968	\$0	\$0	\$5,933
R-06 Modernizing the Child Welfare Case Management System	05. Division of Child Welfare	Office of Information Technology	No	\$156,857	2.7	\$130,191	\$0	\$0	\$26,666
R-07 Office of Children, Youth & Families Medical Oversight	01. Executive Director's Office	Department of Health Care Policy and Financing	No	\$50,470	0.0	\$25,235	\$0	\$25,235	\$0
R-07 Office of Children, Youth & Families Medical Oversight	11. Division of Youth Corrections	Department of Health Care Policy and Financing	No	\$692,670	3.6	\$438,836	\$0	\$253,834	\$0

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R-08 Child Welfare County Workload Study	01. Executive Director's Office	None	No	\$11,600	0.0	\$9,629	\$0	\$0	\$1,971
R-08 Child Welfare County Workload Study	05. Division of Child Welfare	None	No	\$8,215,538	0.9	\$6,568,406	\$1,551,685	\$0	\$95,447
R-09 Micro Loans to Increase Access to Child Care	06. Division of Early Childhood	None	No	\$338,200	0.0	\$338,200	\$0	\$0	\$0
R-10 Increase Access to Licensed Family, Friend, and Neighbor	06. Division of Early Childhood	None	No	\$250,000	0.0	\$250,000	\$0	\$0	\$0
R-11 Gerontology Stipend Program	01. Executive Director's Office	None	No	\$179,438	0.0	\$179,438	\$0	\$0	\$0
R-12 Business Enterprise Program Spending Authority	09. Services for People with Disabilities	None	No	\$300,000	0.0	\$0	\$63,900	\$0	\$236,100
R-13 Circle Program Business Plan Analysis	08. Behavioral Health Services	None	No	\$225,000	0.0	\$225,000	\$0	\$0	\$0
R-14 Institute Equipment Replacement and Minor Renovations	08. Behavioral Health Services	None	No	\$1,711,403	0.0	\$1,711,403	\$0	\$0	\$0
R-15 Department Wide Food Inflation	08. Behavioral Health Services	None	No	\$28,128	0.0	\$28,128	\$0	\$0	\$0
R-15 Department Wide Food Inflation	09. Services for People with Disabilities	None	No	\$20,455	0.0	\$0	\$0	\$20,455	\$0
R-15 Department Wide Food Inflation	11. Division of Youth Corrections	None	No	\$43,140	0.0	\$43,140	\$0	\$0	\$0
R-16 Regional Center Depreciation Spending Authority	09. Services for People with Disabilities	Department of Health Care Policy and Financing	No	\$932,429	0.0	\$0	\$0	\$932,429	\$0
R-17 Provider Rate Spending Authority	06. Division of Early Childhood	None	No	\$228,794	0.0	\$0	\$0	\$0	\$228,794
R-18 State Funding for Senior Services	10. Adult Assistance Programs	None	No	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
R-19 Title IV-E Technical Correction	11. Division of Youth Corrections	None	No	\$0	0.0	\$0	\$0	\$0	\$0

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R-20 Provider Rate Increase	01. Executive Director's Office	None	No	\$10,731	0.0	\$6,226	\$0	\$4,505	\$0
R-20 Provider Rate Increase	04. County Administration	None	No	\$554,418	0.0	\$193,381	\$102,625	\$0	\$258,412
R-20 Provider Rate Increase	05. Division of Child Welfare	None	No	\$4,009,617	0.0	\$2,218,390	\$724,156	\$149,436	\$917,635
R-20 Provider Rate Increase	06. Division of Early Childhood	None	No	\$1,106,997	0.0	\$308,331	\$131,038	\$49,147	\$618,481
R-20 Provider Rate Increase	08. Behavioral Health Services	None	No	\$914,451	0.0	\$891,840	\$6,746	\$15,865	\$0
R-20 Provider Rate Increase	09. Services for People with Disabilities	None	No	\$31,104	0.0	\$31,104	\$0	\$0	\$0
R-20 Provider Rate Increase	11. Division of Youth Corrections	None	No	\$579,585	0.0	\$549,178	\$0	\$15,060	\$15,347
R-21 Prevention and Intervention Services for At-Risk Youth	05. Division of Child Welfare	None	No	\$1,651,107	0.0	\$1,651,107	\$0	\$0	\$0
				<b>\$39,368,605</b>	<b>128.7</b>	<b>\$29,506,490</b>	<b>\$5,318,080</b>	<b>\$1,758,712</b>	<b>\$2,785,323</b>

**Non-Prioritized Request**

NPR-01 Annual Fleet Vehicle Request	03. Office of Operations	Department of Personnel and Administration	No	(\$149,923)	0.0	(\$76,071)	(\$10,525)	(\$39,692)	(\$23,635)
NPR-02 DOC's Food Inflation Increase for CMHIP	08. Behavioral Health Services	Other	No	\$51,130	0.0	\$0	\$0	\$51,130	\$0
NPR-03 DOC's Maintenance Operating Increase	08. Behavioral Health Services	Other	No	\$134,175	0.0	\$0	\$0	\$134,175	\$0
				<b>\$35,382</b>	<b>0.0</b>	<b>(\$76,071)</b>	<b>(\$10,525)</b>	<b>\$145,613</b>	<b>(\$23,635)</b>

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				\$39,403,987	128.7	\$29,430,419	\$5,307,555	\$1,904,325	\$2,761,688