

FY 2016-17 BUDGET REQUEST - HUMAN SERVICES

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 CBMS/PEAK Annual Base Adjustment	Office of Information Technology	No	\$12,294,796	0.0	\$11,572,771	\$722,025	\$0	\$0
NP-02 FMAP Decrease	Department of Health Care Policy and Financing	No	\$0	0.0	\$0	\$0	\$0	\$0
NP-03 DOC Food Service Inflation	Other	No	\$45,977	0.0	\$0	\$0	\$45,977	\$0
NP-04 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$72,599	0.0	\$45,281	\$2,410	\$15,942	\$8,966
NP-05 Resources for Administrative Courts	Department of Personnel and Administration	No	\$35,572	0.0	\$22,055	\$1,067	\$0	\$12,450
NP-06 Secure Colorado	Office of Information Technology	No	\$163,481	0.0	\$88,070	\$1,994	\$5,210	\$68,207
Non-Prioritized Request Subtotal			\$12,612,425	0.0	\$11,728,177	\$727,496	\$67,129	\$89,623

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 County Child Welfare Staff - Phase 2	None	No	\$6,753,852	2.7	\$5,978,651	\$614,959	\$0	\$160,242
R-02 DYC Security Staffing in Facilities - Phase 2	None	No	\$4,687,425	78.8	\$4,687,425	\$0	\$0	\$0
R-03 Court Ordered Evaluation and Jail-based Bed Space	None	No	\$4,111,685	7.5	\$4,111,685	\$0	\$0	\$0
R-04 Annual Child Care Licensing Visits	None	No	\$673,524	0.8	\$0	\$0	\$0	\$673,524
R-05 Early Intervention Caseload Growth	Department of Health Care Policy and Financing	No	\$3,803,626	0.0	\$2,207,911	\$961,045	\$634,670	\$0
R-06 Children's Savings Accounts	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Continuation of Child Care Quality Initiatives	None	No	\$1,552,936	7.3	\$0	\$0	\$0	\$1,552,936
R-08 Title IV-E Waiver Cash Funds	None	No	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
R-09 Indirect Cost Recovery Offset for DVR Transfer to CDLE	None	No	\$1,094,283	0.0	\$1,094,283	\$0	\$0	\$0

R-10 Tribal Placements Funding Waiver	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-11 Intensive Residential Treatment for SUD	None	No	\$4,726,272	0.9	\$0	\$4,726,272	\$0	\$0
R-12 Sober Living Homes	None	No	\$300,000	0.0	\$0	\$300,000	\$0	\$0
R-13 Supported Employment for People with Severe SUD	None	No	\$500,000	0.0	\$0	\$500,000	\$0	\$0
R-14 Behavioral Health Crisis Services Staffing	None	No	\$0	2.7	\$0	\$0	\$0	\$0
R-15 Utilites Cost Increase Request	None	No	\$305,968	0.0	\$253,953	\$0	\$52,015	\$0
R-16 Ombudsman for Seniors Head Note Addition and Letternote	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-17 NYC Title IV-E Technical Correction	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-18 Grand Junction Physician Services	None	No	(\$88,946)	(0.5)	(\$88,946)	\$0	\$0	\$0
R-19 Community Provider Rate Adjustment	Department of Health Care Policy and Financing	No	(\$7,934,920)	0.0	(\$4,684,022)	(\$1,098,677)	(\$245,499)	(\$1,906,722)
R-20 Realignment of Office of Early Childhood Programs	None	No	\$0	0.0	\$0	\$0	\$0	\$0
Prioritized Request Subtotal			\$26,485,705	100.2	\$13,560,940	\$12,003,599	\$441,186	\$479,980

Total Department of Human Services FY 2016-17 Requests			\$39,098,130	100.2	\$25,289,117	\$12,731,095	\$508,315	\$569,603
---	--	--	---------------------	--------------	---------------------	---------------------	------------------	------------------