Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 COE Program Financial Restructure	Impacts DPA	No	$119,462	0	$46,458	$5,328	$47,228	$20,448
NP-02 Annual Fleet Vehicle Request	Impacts DPA	No	$192,507	0	$65,027	$9,303	$82,469	$35,708
NP-03 Extend Pause Annual Depreciation Lease Payment	Impacts DPA	No	($1,561,967)	0	($1,561,967)	$0	$0	$0
NP-04 OIT FY22 Budget Request Package	No Other Agency Impact	No	($5,347,369)	0	($1,282,971)	($296,569)	($2,629,255)	($1,138,574)
NP-05 OIT_FY22 Budget Request Package	Requires OIT Approval	No	($659,385)	0	($342,880)	$0	$0	($316,505)
Subtotal Non-Prioritized Request			**($7,256,752)**	**0**	**($3,076,333)**	**($281,938)**	**($2,499,558)**	**($1,398,923)**
Prioritized Request								
R-01 Behavioral Health Services for Children in Crisis	No Other Agency Impact	No	$910,000	0	$910,000	$0	$0	$0
R-02 Family First Prevention and Services Act	Impacts Other Agency	No	$1,791,157	3.6	$1,656,730	$0	$0	$134,427
R-03 Supports for Early Childhood Educator Workforce	No Other Agency Impact	No	$1,200,000	0	$1,200,000	$0	$0	$0
R-04 Extended Eligibility for Foster Care Youth	No Other Agency Impact	Yes	$0	0	$0	$0	$0	$0
R-05 National School Lunch Commodity Storage & Distribution	No Other Agency Impact	No	$720,739	0.4	$238,400	$57,339	$0	$425,000
R-06 Early Intervention Program Changes	Impacts Other Agency	Yes	($2,636,345)	1.0	($2,636,345)	$0	$0	$0
R-07 Increase Medicaid Match for Substance Use Treatment	No Other Agency Impact	No	($11,419,598)	0	($11,419,598)	$0	$0	$0
R-08 Early Childhood Programs Federal Funds Refinance	No Other Agency Impact	No	$0	0	($1,378,696)	$0	$0	$1,378,696
R-09 Align Youth Services Facilities with Caseload	No Other Agency Impact	No	($4,721,930)	-4.0	($4,721,930)	$0	$0	$0
R-10 Align Youth Parole Services with Caseload	No Other Agency Impact	No	($2,000,000)	0	($2,000,000)	$0	$0	$0
R-11 Preserve Mindsource Core Purpose	No Other Agency Impact	No	($900,000)	0	($450,000)	$0	($450,000)	$0
R-12 CCCAP Early Childhood Educator Salary Increase	No Other Agency Impact	No	$3,000,000	0	$0	$0	$0	$3,000,000
R-13 Adjustment to Funding for Older Coloradans	No Other Agency Impact	No	$3,390,204	0	($7,020,044)	$7,020,044	$0	$3,390,204
R-14 Nurse Home Visitor's Program Spending Authority	No Other Agency Impact	No	$513,801	0	$0	$513,801	$0	$0
R-15 Reduction to Community Behavioral Health Services	No Other Agency Impact	No	($2,833,334)	0	($1,500,000)	($1,333,334)	$0	$0
R-16 Transition Single-District Program	No Other Agency Impact	No	($1,015,325)	0	($1,015,325)	$0	$0	$0
R-17 Adjustment to Colorado Youth Detention Continuum	No Other Agency Impact	No	($1,326,913)	0	($1,326,913)	$0	$0	$0
R-18 Adjust Market Rate Study Frequency	No Other Agency Impact	Yes	($55,000)	0	($55,000)	$0	$0	$0
R-19 Adjust Public Awareness Campaigns	No Other Agency Impact	No	($134,520)	0	($114,000)	$0	$0	($20,520)
R-20 Adjust Veteran Community Living Center Reserves	No Other Agency Impact	No	$0	0	($2,669,922)	$2,669,922	$0	$0
R-21 PACE - State Ombudsman Program Refinance	No Other Agency Impact	No	$0	0	$0	$0	$0	$0
R-22 Adjust Collaborative Management Incentive Funding	No Other Agency Impact	No	($750,000)	0	($750,000)	$0	$0	$0
R-23 Align Contracted Youth Services with Caseload	No Other Agency Impact	No	($2,374,300)	0	($2,310,266)	$0	$101,896	($165,930)
R-24 Administration Efficiency and Vacancy Savings	No Other Agency Impact	No	($1,430,375)	-13.5	($1,230,073)	$0	($200,302)	$0
R-25 Employment Opportunities with Wages	No Other Agency Impact	No	$3,999,360	0	$0	$0	$0	$3,999,360
R-26 True-up of CDHS and CDOC Meal Interagency Agreement	Impacts Other Agency	No	$140,827	0	$0	$0	$140,827	$0
R-27 Reduce Child Welfare Public Awareness Campaign	No Other Agency Impact	No	($500,000)	0	($500,000)	$0	$0	$0
R-28 Reduce Appropriation for Child Welfare Funding Model	No Other Agency Impact	No	($150,000)	0	($150,000)	$0	$0	$0

R-29 Refinance Child Welfare Block	No Other Agency Impact	No	$0	0	($10,000,000)	$0	$0	$10,000,000
R-30 Reduction of Central Administrative Staff	No Other Agency Impact	No	($737,266)	-7.0	($339,032)	($29,058)	($257,617)	($111,559)
Subtotal Prioritized Request			**($17,318,818)**	**-19.5**	**($47,582,014)**	**$8,898,714**	**($665,196)**	**$22,029,678**
Total for Department of Human Services			**($24,575,570)**	**-19.5**	**($50,658,347)**	**$8,616,776**	**($3,164,754)**	**$20,630,755**

*** Query Name:PBForm ***

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*** Query Name:PBData Time ***

  ** Query Properties:
    Universe:PB - Budget Data
    Last Refresh Date:10/28/20 3:58 PM
    Last Execution Duration: 1
    Number of rows: 5
    Retrieve Duplicate Row: ON

  ** Query Definition:
    Result Objects: Time Period Report Column Label 1, Time Period Code
    Filters (Time Period Code Equal RY_NOV1
)

*** Query Name:PBForm ***

  ** Query Properties:
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    Last Refresh Date:10/28/20 3:58 PM
    Last Execution Duration: 1
    Number of rows: 281
    Retrieve Duplicate Row: ON

  ** Query Definition:
    Result Objects: Budget Layout Code, Budget Request Code, Budget Request Name, Budget Request Stage Number, Budget Line Organization Code, Budget Line Organization Name, Budget Line Organization Code Left, Budget Line Parent Program Code, Budget Line Program Code, Budget Line Program Name, Bud Ln Parent Fund Type Code, Bud Ln Fund Type Code, Budget Line Fund Code, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Posting Amount 1

Report ID:		**PB infoAdvantage**
Run Date:	10/28/20	**Schedule**
Run Time:	3:58:24 PM	Cover Page

Filters (Budget Layout Code Equal 030_RY_REQUESTS
AND Budget Line Orgn Consolidation Code Equal ALL_ORGS
AND Header Organization External Level Equal 2
AND Budget Line Orgn External Level Equal 2
AND Header Orgnanization Code Equal {I }
AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
AND Budget Line Parent Prog Extrn Level Equal 5
AND Budget Line Program External Level Equal 7
AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Bud Ln Parent Fund Type Extrn Level Equal 3
AND Bud Ln Fund Type Code Extrn Level Equal 4
AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
AND Budget Line Fund External Level Equal 2
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