

FY 2017-18 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 Resources for Administrative Courts	Department of Personnel and Administration	No	\$6,176	0.0	\$3,946	\$183	\$0	\$2,047
NP-02 Annual Vehicle Request	Department of Personnel and Administration	No	(\$87,131)	0.0	(\$44,437)	(\$6,099)	(\$22,654)	(\$13,941)
NP-03 OIT Secure CO and Deskside	Office of Information Technology	No	\$688,706	0.0	\$681,819	\$0	\$6,887	\$0
NP-04 DOC Mother Baby Unit	Other	No	(\$29,419)	0.0	\$0	\$0	(\$29,419)	\$0
NP-05 DOC Food Inflation	Other	No	\$42,650	0.0	\$0	\$0	\$42,650	\$0
NP-06 HCPF Oversight of Department Resources	Department of Health Care Policy and Financing	No	\$80,628	0.9	\$80,628	\$0	\$0	\$0
NP-07 FMAP Adjustments	Department of Health Care Policy and Financing	No	\$0	0.0	\$0	\$0	\$0	\$0
NP-08 DOC Maintenance Operating	Other	No	\$99,591	0.0	\$0	\$0	\$99,591	\$0
Non-Prioritized Request Subtotal			\$801,201	0.9	\$721,956	(\$5,916)	\$97,055	(\$11,894)
Prioritized Requests¹	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 DYC Facility Staffing Phase 3 of 3	None	No	\$5,010,631	80.6	\$5,010,631	\$0	\$0	\$0
R-02 DYC 24 Hour Medical Coverage	None	No	\$1,990,931	16.1	\$1,990,931	\$0	\$0	\$0
R-03 DYC Detention Mental Health	None	No	\$1,011,954	0.0	\$1,011,954	\$0	\$0	\$0
R-04-County Administration	None	No	\$16,666,666	0.0	\$5,000,000	\$3,333,333	\$0	\$8,333,333
R-05 County Child Welfare Staff - Phase 3	None	Yes	\$4,070,574	0.0	\$3,661,197	\$407,057	\$0	\$2,320
R-06 Department Indirect Costs	None	No	\$3,075,587	6.9	\$3,514,960	(\$40,435)	\$1,552,417	(\$1,951,355)
R-07 Child Welfare Oversight and Technical Assistance	None	No	\$320,830	0.0	\$266,289	\$0	\$0	\$54,541
R-08 Crisis Services System Enhancements	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-09 State Quality Assurance for Adult Protective Services	None	No	\$428,410	4.6	\$428,410	\$0	\$0	\$0
R-10 Mental Health Institute Security Enhancements	None	No	\$609,307	0.0	\$609,307	\$0	\$0	\$0

Prioritized Requests ¹	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 Old Age Pension Program Cost of Living Adjustment	None	No	\$321,697	0.0	\$0	\$321,697	\$0	\$0
R-12 Two Generations Reaching Opportunity (2 GRO)	None	No	\$695,268	0.9	\$385,894	\$0	\$0	\$309,374
R-14 Substance Use Disorder Treatment Mental Health Insts.	None	No	\$661,947	8.0	\$0	\$661,947	\$0	\$0
R-15 Healthy Steps for Young Children	None	No	\$421,360	0.0	\$421,360	\$0	\$0	\$0
R-16 Mental Health Institute Capital Outlay	None	No	\$350,377	0.0	\$350,377	\$0	\$0	\$0
R-17 CDOC/CDHS Interagency Agreement True-up	Other	No	\$1,167,264	0.0	\$0	\$0	\$1,167,264	\$0
R-18 Optimization of Early Childhood Alignment	None	No	\$860,361	1.0	\$0	\$0	\$0	\$860,361
R-19 Mount View Youth Services Center Ditch Repair	None	No	\$473,000	0.0	\$473,000	\$0	\$0	\$0
R-20 Staff Training Long Bill	None	No	(\$13,799)	0.0	\$0	(\$13,799)	\$0	\$0
R-21 Aging & Disabilities Resources for Colorado - Medicaid	Department of Health Care Policy and Financing	No	\$500,000	0.0	(\$500,000)	\$0	\$1,000,000	\$0
R-23 DYC Reduction of Client Managers	None	No	(\$153,818)	(2.0)	(\$153,818)	\$0	\$0	\$0
Prioritized Request Subtotal			\$38,468,547	116.1	\$22,470,492	\$4,669,800	\$3,719,681	\$7,608,574
¹ Department prioritized requests R-13 and R-22 are intentionally left blank.								
Total Department of Human Services FY 2017-18 Requests			\$39,269,748	117.0	\$23,192,448	\$4,663,884	\$3,816,736	\$7,596,680