

Schedule 13

Department of Health Care Policy and Finance

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-03 Integrated Document Solutions Increased Input Costs

Dept. Approval By:  4/1/18 _____ Supplemental FY 2018-19

OSPB Approval By:  _____ Budget Amendment FY 2019-20

_____ X _____ Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$12,589,158	\$0	\$13,978,697	\$7,072	\$7,072
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$6,030,885	\$0	\$6,756,497	\$3,536	\$3,536
	CF	\$239,823	\$0	\$210,072	\$0	\$0
	RF	\$13,297	\$0	\$13,297	\$0	\$0
	FF	\$6,305,153	\$0	\$6,998,831	\$3,536	\$3,536

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,450,635	\$0	\$2,245,370	\$5,493	\$5,493
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Operating Expenses	GF	\$961,623	\$0	\$889,835	\$2,747	\$2,747
	CF	\$239,823	\$0	\$210,072	\$0	\$0
	RF	\$13,297	\$0	\$13,297	\$0	\$0
	FF	\$1,235,892	\$0	\$1,132,166	\$2,746	\$2,746

Total		\$10,138,523	\$0	\$11,733,327	\$1,579	\$1,579
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,069,262	\$0	\$5,866,662	\$789	\$789
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,069,261	\$0	\$5,866,665	\$790	\$790

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Health Care Policy and
Financing Non-Prioritized Request

**Interagency Approval or
Related Schedule 13s:**

Impacts DPA