


Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-08 OIT_DI2 Securing IT Operations

Dept. Approval By:  _____

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		\$15,686,844	\$0	\$17,334,814	\$360,936	\$154,134
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$7,365,712	\$0	\$8,168,347	\$164,364	\$70,190
	CF	\$477,711	\$0	\$499,059	\$16,104	\$6,877
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,843,421	\$0	\$8,667,408	\$180,468	\$77,067

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$5,548,321	\$0	\$5,601,487	\$180,748	\$77,187
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Payments to OIT	GF	\$2,296,450	\$0	\$2,301,685	\$74,270	\$31,717
	CF	\$477,711	\$0	\$499,059	\$16,104	\$6,877
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,774,160	\$0	\$2,800,743	\$90,374	\$38,593

Total		\$10,138,523	\$0	\$11,733,327	\$180,188	\$76,947
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	\$90,094	\$38,473
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,069,261	\$0	\$5,866,665	\$90,094	\$38,474

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Health Care Policy and
Financing Non-Prioritized Request

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

Requires OIT Approval