


**Schedule 13**


**Department of Health Care Policy and Financing**

**Funding Request for The FY 2019-20 Budget Cycle**

Request Title

**NP-09 OIT\_DI4 Application Refresh and Consolidation**

Dept. Approval By:  11/1/18 \_\_\_\_\_ 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
<b>Total</b>		<b>\$15,686,844</b>	<b>\$0</b>	<b>\$17,334,814</b>	<b>\$16,974</b>	<b>\$16,974</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$7,365,712	\$0	\$8,168,347	\$7,637	\$7,637
	CF	\$477,711	\$0	\$499,059	\$849	\$849
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,843,421	\$0	\$8,667,408	\$8,488	\$8,488

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$5,548,321</b>	<b>\$0</b>	<b>\$5,601,487</b>	<b>\$9,532</b>	<b>\$9,532</b>
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	\$3,917	\$3,917
	CF	\$477,711	\$0	\$499,059	\$849	\$849
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,774,160	\$0	\$2,800,743	\$4,766	\$4,766

<b>Total</b>		<b>\$10,138,523</b>	<b>\$0</b>	<b>\$11,733,327</b>	<b>\$7,442</b>	<b>\$7,442</b>
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	\$3,720	\$3,720
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,069,261	\$0	\$5,866,665	\$3,722	\$3,722

**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