


Schedule 13

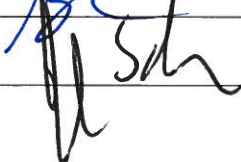
Department of Health Care Policy and Financing

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-10 OIT_DI5 Optimize Self-Service Capabilities

Dept. Approval By:  12/1/18 _____ **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		\$15,686,844	\$0	\$17,334,814	\$10,149	\$8,303
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	\$4,621	\$3,781
	CF	\$477,711	\$0	\$499,059	\$453	\$370
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,843,421	\$0	\$8,667,408	\$5,075	\$4,152

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	\$5,083	\$4,158
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$2,296,450	\$0	\$2,301,685	\$2,089	\$1,709
General Administration - Payments to OIT	CF	\$477,711	\$0	\$499,059	\$453	\$370
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,774,160	\$0	\$2,800,743	\$2,541	\$2,079

Total		\$10,138,523	\$0	\$11,733,327	\$5,066	\$4,145
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Other - DHS Services Indirect Cost Assessment	GF	\$5,069,262	\$0	\$5,866,662	\$2,532	\$2,072
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,069,261	\$0	\$5,866,665	\$2,534	\$2,073

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