


Schedule 13

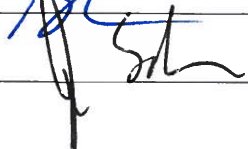
Department of Health Care Policy and Financing

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-12 Salesforce (DHS)

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
	Total	\$10,138,523	\$0	\$11,733,327	\$44,548	\$45,585
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$5,069,262	\$0	\$5,866,662	\$22,274	\$22,792
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,069,261	\$0	\$5,866,665	\$22,274	\$22,793

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$10,138,523	\$0	\$11,733,327	\$44,548	\$45,585
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (J) Other, (1)	GF	\$5,069,262	\$0	\$5,866,662	\$22,274	\$22,792
Other - DHS Services	CF	\$0	\$0	\$0	\$0	\$0
Indirect Cost	RF	\$0	\$0	\$0	\$0	\$0
Assessment	FF	\$5,069,261	\$0	\$5,866,665	\$22,274	\$22,793

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 Other Agency