

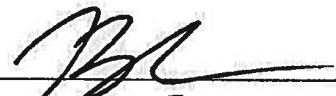

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title

NP-05 OIT_FY21 Budget Request Package

Dept. Approval By: 	_____	Supplemental FY 2019-20
OSPB Approval By: 	_____	Budget Amendment FY 2020-21
	X	Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$23,972,443	\$0	\$22,913,943	\$116,209	\$202,284
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,060,676	\$0	\$10,971,869	\$53,696	\$95,801
	CF	\$893,637	\$0	\$635,619	\$5,774	\$6,998
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,018,130	\$0	\$11,306,455	\$56,739	\$99,485

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,377,137	\$0	\$7,352,674	\$66,803	\$80,948
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	\$3,263,023	\$0	\$3,191,250	\$28,994	\$35,134
	CF	\$893,637	\$0	\$635,619	\$5,774	\$6,998
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,220,477	\$0	\$3,525,805	\$32,035	\$38,816

Total		\$15,595,306	\$0	\$15,561,269	\$49,406	\$121,336
FTE		0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost Assessment	GF	\$7,797,653	\$0	\$7,780,619	\$24,702	\$60,667
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,797,653	\$0	\$7,780,650	\$24,704	\$60,669

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