

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle

Request Title


NP-08 Legal Services Adjustment (DPA)

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 | \$17,217,843 | \$0 | \$17,194,169 | (\$177,100) | (\$177,100) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$8,413,859 | \$0 | \$8,407,188 | (\$33,856) | (\$33,856) |
| | CF | \$262,423 | \$0 | \$262,423 | (\$54,696) | (\$54,696) |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$8,541,561 | \$0 | \$8,524,558 | (\$88,548) | (\$88,548) |

| Line Item Information | Fund | FY 2019-20 | | FY 2020-21 | | FY 2021-22 |
|--|--------------|-----------------------|----------------------|--------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$1,622,537 | \$0 | \$1,632,900 | (\$313,502) | (\$313,502) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 01. Executive Director's Office, (A) General Administration, (1) General Administration - Legal Services | GF | \$616,206 | \$0 | \$626,569 | (\$102,056) | (\$102,056) |
| | CF | \$262,423 | \$0 | \$262,423 | (\$54,696) | (\$54,696) |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$743,908 | \$0 | \$743,908 | (\$156,750) | (\$156,750) |

| | | | | | | |
|---|--------------|--------------|-----|--------------|-----------|-----------|
| | Total | \$15,595,306 | \$0 | \$15,561,269 | \$136,402 | \$136,402 |
| | 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 | \$68,200 | \$68,200 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$7,797,653 | \$0 | \$7,780,650 | \$68,202 | \$68,202 |

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 DPA