

**Schedule 13**

**Department of Health Care Policy and Financing**

**Funding Request for The FY 2020-21 Budget Cycle**

Request Title

**NP-09 Human Resources Staffing (DHS)**

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	\$15,595,306	\$0	\$15,561,269	\$111,255	\$111,255
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$7,797,653	\$0	\$7,780,619	\$55,627	\$55,627
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,797,653	\$0	\$7,780,650	\$55,628	\$55,628

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$15,595,306	\$0	\$15,561,269	\$111,255	\$111,255
	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	\$55,627	\$55,627
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,797,653	\$0	\$7,780,650	\$55,628	\$55,628

**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