

Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2021-22 Budget Cycle

Request Title

NP-01 COE Program Financial Restructure

Dept. Approval By:



Supplemental FY 2020-21

OSPB Approval By:



Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$16,765,384	\$0	\$18,547,053	\$20,318	\$20,318
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,382,674	\$0	\$9,273,509	\$8,927	\$8,927
	CF	\$0	\$0	\$0	\$750	\$750
	RF	\$0	\$0	\$0	\$224	\$224
	FF	\$8,382,710	\$0	\$9,273,544	\$10,417	\$10,417

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$9,690	\$9,690
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Statewide Training	GF	\$0	\$0	\$0	\$3,613	\$3,613
	CF	\$0	\$0	\$0	\$750	\$750
	RF	\$0	\$0	\$0	\$224	\$224
	FF	\$0	\$0	\$0	\$5,103	\$5,103

	Total	\$16,765,384	\$0	\$18,547,053	\$10,628	\$10,628
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$8,382,674	\$0	\$9,273,509	\$5,314	\$5,314
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,382,710	\$0	\$9,273,544	\$5,314	\$5,314

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
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