


Schedule 13

Department of Health Care Policy and Financing

Funding Request for The FY 2021-22 Budget Cycle

Request Title

NP-04 OIT_FY22 Budget Package Request

Dept. Approval By: 

Supplemental FY 2020-21

OSPB Approval By: 

Budget Amendment FY 2021-22

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		\$25,125,048	\$0	\$27,431,842	(\$798,504)	(\$798,504)
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,616,755	\$0	\$12,892,328	(\$375,847)	(\$375,847)
	CF	\$930,283	\$0	\$955,742	(\$23,022)	(\$23,022)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,578,010	\$0	\$13,583,772	(\$399,635)	(\$399,635)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,359,664	\$0	\$8,884,789	(\$206,878)	(\$206,878)
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$3,234,081	\$0	\$3,618,819	(\$80,034)	(\$80,034)
General Administration - Payments to OIT	CF	\$930,283	\$0	\$955,742	(\$23,022)	(\$23,022)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,195,300	\$0	\$4,310,228	(\$103,822)	(\$103,822)

Total		\$16,765,384	\$0	\$18,547,053	(\$591,626)	(\$591,626)
FTE		0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1)	GF	\$8,382,674	\$0	\$9,273,509	(\$295,813)	(\$295,813)
Other - DHS Services Indirect Cost Assessment	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,382,710	\$0	\$9,273,544	(\$295,813)	(\$295,813)

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