

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-03 Annual Fleet Vehicle Request

Dept. Approval By: *Melissa Javellet*

Supplemental FY 2018-19

OSPB Approval By: *[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$51,155,202	\$0	\$56,259,926	(\$45,786)	(\$45,786)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	(\$17,194)	(\$17,194)
	CF	\$8,616,507	\$0	\$9,460,660	(\$2,564)	(\$2,564)
	RF	\$13,645,199	\$0	\$15,477,913	(\$18,288)	(\$18,288)
	FF	\$28,893,496	\$0	\$31,321,353	(\$7,760)	(\$7,760)

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$310,811	\$0	\$380,252	(\$198)	(\$198)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (C) Indirect Costs, (1) Indirect Costs - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$191,908	\$0	\$245,316	(\$162)	(\$162)
	RF	\$118,903	\$0	\$133,403	(\$31)	(\$31)
	FF	\$0	\$0	\$1,533	(\$5)	(\$5)

	Total	\$0	\$0	\$0	(\$31,490)	(\$31,490)
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Operations, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$0	\$0	\$0	(\$17,194)	(\$17,194)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	(\$14,296)	(\$14,296)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$277,396	\$0	\$298,870	(\$63)	(\$63)
	FTE	0.0	0.0	0.0	0.0	0.0
03. Office of Operations, (C) Indirect Cost Assessment, (1) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment - Indirect Cost Assessments	CF	\$273,403	\$0	\$291,769	(\$56)	(\$56)
	RF	\$3,993	\$0	\$7,101	(\$7)	(\$7)
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$10,745,176	\$0	\$11,616,603	(\$2,773)	(\$2,773)
	FTE	0.0	0.0	0.0	0.0	0.0
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$87,098	\$0	\$119,446	(\$98)	(\$98)
	RF	\$27,755	\$0	\$34,287	(\$14)	(\$14)
	FF	\$10,630,323	\$0	\$11,462,870	(\$2,661)	(\$2,661)
	Total	\$3,182,251	\$0	\$3,449,927	(\$854)	(\$854)
	FTE	0.0	0.0	0.0	0.0	0.0
06. Division of Early Childhood, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$126,353	\$0	\$137,557	(\$34)	(\$34)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,055,898	\$0	\$3,312,370	(\$820)	(\$820)
	Total	\$16,421,036	\$0	\$17,946,833	(\$4,564)	(\$4,564)
	FTE	0.0	0.0	0.0	0.0	0.0
07. Office of Self Sufficiency, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$66,153	\$0	\$75,029	(\$27)	(\$27)
	RF	\$2,328,738	\$0	\$2,631,392	(\$656)	(\$656)
	FF	\$14,026,145	\$0	\$15,240,412	(\$3,881)	(\$3,881)
	Total	\$6,966,774	\$0	\$7,851,004	(\$2,387)	(\$2,387)
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$5,604,540	\$0	\$6,014,441	(\$1,245)	(\$1,245)
	RF	\$335,818	\$0	\$699,321	(\$788)	(\$788)
	FF	\$1,026,416	\$0	\$1,137,242	(\$354)	(\$354)

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total)	\$12,940,955	\$0	\$14,384,513	(\$3,391)	(\$3,391)
09. Services for People with Disabilities, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0
Assessment, (1) Indirect Cost Assessment -	CF	\$2,097,881	\$0	\$2,398,482	(\$913)	(\$913)
Indirect Cost	RF	\$10,829,992	\$0	\$11,972,409	(\$2,476)	(\$2,476)
Assessment	FF	\$13,082	\$0	\$13,622	(\$2)	(\$2)
	Total	\$291,620	\$0	\$303,194	(\$37)	(\$37)
10. Adult Assistance Programs, (F) Indirect Cost Assessment, (1) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$149,888	\$0	\$149,890	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$141,632	\$0	\$153,304	(\$37)	(\$37)
	Total	\$19,283	\$0	\$28,730	(\$29)	(\$29)
11. Division of Youth Services, (D) Indirect Costs, (1) Indirect Costs - Indirect Costs	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$19,283	\$0	\$28,730	(\$29)	(\$29)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Human Services Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA