

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-07 OIT_DI2 Securing IT Operations

Dept. Approval By: Melanie Wawel
 OSPB Approval By: [Signature]

Supplemental FY 2018-19 _____
 Budget Amendment FY 2019-20 _____
 Change Request FY 2019-20 X

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$80,460,099	\$0	\$91,537,778	\$2,861,306	\$1,217,624
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$15,822,082	\$0	\$19,052,858	\$1,054,592	\$450,354
	CF	\$8,616,507	\$0	\$9,460,860	\$161,091	\$68,792
	RF	\$27,118,034	\$0	\$31,702,907	\$1,148,000	\$490,244
	FF	\$28,893,496	\$0	\$31,321,353	\$487,622	\$208,234

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	\$12,475	\$5,327
	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	\$10,192	\$4,352
	RF	\$118,903	\$0	\$133,403	\$1,975	\$844
	FF	\$0	\$0	\$1,533	\$308	\$131
	Total	\$29,294,897	\$0	\$35,277,852	\$1,952,949	\$833,989
	FTE	0.0	0.0	0.0	0.0	0.0
02. Office of Information Technology Services, (A) Information Technology, (1) Information Technology - Payments to OIT	GF	\$15,822,082	\$0	\$19,052,858	\$1,054,592	\$450,354
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$13,472,835	\$0	\$16,224,994	\$898,357	\$383,635
	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	\$3,928	\$1,678
03. Office of Operations, (C) Indirect Cost Assessment, (1) Indirect Cost	FTE	0.0	0.0	0.0	0.0	0.0
Assessment - Indirect Cost Assessments	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$273,403	\$0	\$291,769	\$3,505	\$1,497
	RF	\$3,993	\$0	\$7,101	\$423	\$181
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$10,745,176	\$0	\$11,616,603	\$174,276	\$74,423
05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$87,098	\$0	\$119,448	\$6,173	\$2,636
	RF	\$27,755	\$0	\$34,287	\$890	\$380
	FF	\$10,630,323	\$0	\$11,462,870	\$167,213	\$71,407
	Total	\$3,182,251	\$0	\$3,449,927	\$53,649	\$22,910
06. Division of Early Childhood, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$126,353	\$0	\$137,557	\$2,138	\$913
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,055,898	\$0	\$3,312,370	\$51,511	\$21,997
	Total	\$16,421,036	\$0	\$17,946,833	\$286,799	\$122,475
07. Office of Self Sufficiency, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$66,153	\$0	\$75,029	\$1,694	\$723
	RF	\$2,328,738	\$0	\$2,631,392	\$41,226	\$17,605
	FF	\$14,026,145	\$0	\$15,240,412	\$243,879	\$104,147
	Total	\$6,966,774	\$0	\$7,861,004	\$149,999	\$64,066
08. Behavioral Health Services, (F) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$5,604,540	\$0	\$6,014,441	\$78,221	\$33,404
	RF	\$335,818	\$0	\$699,321	\$49,519	\$21,147
	FF	\$1,026,416	\$0	\$1,137,242	\$22,259	\$9,505

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	\$213,083	\$90,995
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	CF	\$2,097,881	\$0	\$2,398,482	\$57,365	\$24,497
Cost Assessment -	RF	\$10,829,992	\$0	\$11,972,409	\$155,610	\$66,452
Indirect Cost	FF	\$13,082	\$0	\$13,622	\$108	\$46
Assessment						
	Total	\$291,520	\$0	\$303,194	\$2,344	\$1,001
10. Adult Assistance Programs, (F) Indirect	FTE	0.0	0.0	0.0	0.0	0.0
Cost Assessment, (1) Indirect	GF	\$0	\$0	\$0	\$0	\$0
Cost	CF	\$149,888	\$0	\$149,890	\$0	\$0
Assessment - Indirect	RF	\$0	\$0	\$0	\$0	\$0
Cost Assessment	FF	\$141,632	\$0	\$153,304	\$2,344	\$1,001
	Total	\$19,283	\$0	\$28,730	\$1,803	\$770
11. Division of Youth Services, (D) Indirect	FTE	0.0	0.0	0.0	0.0	0.0
Costs, (1) Indirect Costs -	GF	\$0	\$0	\$0	\$0	\$0
Indirect Costs	CF	\$19,283	\$0	\$28,730	\$1,803	\$770
	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:	Requires OIT Approval