

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-08 OIT_DI4 Application Refresh and Consolidation

Dept. Approval By: Melissa Wawlet

OSPB Approval By: [Signature]

_____ Supplemental FY 2018-19
 _____ 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	\$80,450,099	\$0	\$91,537,778	\$117,759	\$117,759
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$15,822,062	\$0	\$19,052,858	\$43,555	\$43,555
	CF	\$8,616,507	\$0	\$9,460,660	\$6,653	\$8,653
	RF	\$27,118,034	\$0	\$31,702,907	\$47,413	\$47,413
	FF	\$28,893,486	\$0	\$31,321,353	\$20,138	\$20,138

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	\$516	\$516
	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	\$421	\$421
	RF	\$118,903	\$0	\$133,403	\$82	\$82
	FF	\$0	\$0	\$1,533	\$13	\$13

	Total	\$29,294,897	\$0	\$35,277,852	\$80,657	\$80,657
	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	\$15,822,062	\$0	\$19,052,858	\$43,555	\$43,555
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$13,472,835	\$0	\$16,224,994	\$37,102	\$37,102
	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	\$162	\$162
	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	\$145	\$145
	RF	\$3,993	\$0	\$7,101	\$17	\$17
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$10,745,176	\$0	\$11,616,603	\$7,198	\$7,198
	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	\$255	\$255
	RF	\$27,755	\$0	\$34,287	\$37	\$37
	FF	\$10,630,323	\$0	\$11,462,870	\$6,906	\$6,906
	Total	\$3,182,251	\$0	\$3,449,927	\$2,215	\$2,215
	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	\$88	\$88
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,055,898	\$0	\$3,312,370	\$2,127	\$2,127
	Total	\$16,421,036	\$0	\$17,946,833	\$11,845	\$11,845
	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	\$70	\$70
	RF	\$2,328,738	\$0	\$2,631,392	\$1,703	\$1,703
	FF	\$14,026,145	\$0	\$15,240,412	\$10,072	\$10,072
	Total	\$6,966,774	\$0	\$7,851,004	\$6,195	\$6,195
	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	\$3,231	\$3,231
	RF	\$335,818	\$0	\$699,321	\$2,045	\$2,045
	FF	\$1,026,416	\$0	\$1,137,242	\$919	\$919

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	\$8,800	\$8,800
09. Services for People with Disabilities, (E) 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	\$2,097,881	\$0	\$2,398,482	\$2,369	\$2,369
	RF	\$10,829,992	\$0	\$11,972,409	\$6,427	\$6,427
	FF	\$13,082	\$0	\$13,622	\$4	\$4
	Total	\$291,520	\$0	\$303,194	\$97	\$97
10. Adult Assistance Programs, (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	\$149,888	\$0	\$149,890	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$141,832	\$0	\$153,304	\$97	\$97
	Total	\$19,283	\$0	\$28,730	\$74	\$74
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	\$74	\$74
	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