

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-09 OIT_D15 Optimize Self-Service Capabilities

Dept. Approval By: Melissa Wavellet
 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	\$80,177	\$65,601
	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	\$29,655	\$24,263
	CF	\$8,616,507	\$0	\$9,460,660	\$4,529	\$3,708
	RF	\$27,118,034	\$0	\$31,702,907	\$32,281	\$26,412
	FF	\$28,893,498	\$0	\$31,321,353	\$13,712	\$11,220

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	\$351	\$286
	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	\$286	\$234
	RF	\$118,903	\$0	\$133,403	\$56	\$45
	FF	\$0	\$0	\$1,533	\$9	\$7

	Total	\$29,294,897	\$0	\$35,277,852	\$54,916	\$44,932
	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	\$29,655	\$24,263
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$13,472,835	\$0	\$16,224,994	\$25,261	\$20,669
	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	\$110	\$91
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	\$98	\$81
	RF	\$3,993	\$0	\$7,101	\$12	\$10
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$10,745,176	\$0	\$11,616,603	\$4,901	\$4,010
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	\$119,446	\$174	\$142
	RF	\$27,755	\$0	\$34,287	\$25	\$20
	FF	\$10,630,323	\$0	\$11,462,870	\$4,702	\$3,848
	Total	\$3,182,251	\$0	\$3,449,927	\$1,508	\$1,234
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	\$80	\$49
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,055,898	\$0	\$3,312,370	\$1,448	\$1,185
	Total	\$16,421,036	\$0	\$17,946,833	\$8,065	\$6,599
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	\$48	\$39
	RF	\$2,328,738	\$0	\$2,631,392	\$1,159	\$949
	FF	\$14,026,145	\$0	\$15,240,412	\$6,858	\$5,611
	Total	\$6,966,774	\$0	\$7,851,004	\$4,218	\$3,451
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	\$2,200	\$1,800
	RF	\$335,818	\$0	\$699,321	\$1,392	\$1,139
	FF	\$1,026,416	\$0	\$1,137,242	\$626	\$512

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	\$5,992	\$4,903
09. Services for People with Disabilities, (E)	FTE	0.0	0.0	0.0	0.0	0.0
Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,097,881	\$0	\$2,398,482	\$1,613	\$1,320
	RF	\$10,829,992	\$0	\$11,972,409	\$4,376	\$3,580
	FF	\$13,082	\$0	\$13,622	\$3	\$3
	Total	\$291,620	\$0	\$303,194	\$66	\$54
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	\$141,632	\$0	\$153,304	\$66	\$54
	Total	\$19,283	\$0	\$28,730	\$50	\$41
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	\$50	\$41
	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