

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$29,294,897	\$0	\$35,277,852	\$923,458	\$1,003,044
02. Office of Information Technology Services, (A) Information Technology, (1) Information Technology - Payments to OIT	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$15,822,052	\$0	\$19,052,858	\$498,667	\$541,644
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$13,472,835	\$0	\$16,224,994	\$424,791	\$461,400
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$277,396	\$0	\$298,870	\$1,343	\$1,503
03. Office of Operations, (C) Indirect Cost Assessment, (1) Indirect Cost Assessment - Indirect Cost Assessments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$273,403	\$0	\$291,769	\$1,198	\$1,341
	RF	\$3,993	\$0	\$7,101	\$145	\$162
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$10,745,176	\$0	\$11,616,603	\$59,607	\$66,708
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	\$2,111	\$2,362
	RF	\$27,755	\$0	\$34,287	\$305	\$341
	FF	\$10,630,323	\$0	\$11,462,870	\$57,191	\$64,005
	Total	\$3,182,251	\$0	\$3,449,927	\$18,349	\$20,535
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	\$731	\$818
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,055,898	\$0	\$3,312,370	\$17,618	\$19,717
	Total	\$16,421,036	\$0	\$17,946,833	\$98,091	\$109,779
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	\$579	\$648
	RF	\$2,328,738	\$0	\$2,631,392	\$14,100	\$15,780
	FF	\$14,026,145	\$0	\$15,240,412	\$83,412	\$93,351

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		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,966,774	\$0	\$7,851,004	\$51,302	\$57,415
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	\$26,753	\$29,941
	RF	\$335,818	\$0	\$699,321	\$16,936	\$18,954
	FF	\$1,026,416	\$0	\$1,137,242	\$7,613	\$8,520
	Total	\$12,940,955	\$0	\$14,384,513	\$72,880	\$81,564
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	\$19,620	\$21,958
	RF	\$10,829,992	\$0	\$11,972,409	\$53,223	\$59,564
	FF	\$13,082	\$0	\$13,622	\$37	\$42
	Total	\$291,520	\$0	\$303,194	\$803	\$898
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	\$803	\$898
	Total	\$19,283	\$0	\$28,730	\$616	\$690
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	\$616	\$690
	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
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