	Funding	Request for the FY 2	2023-24 Budg	et Cycle	
Request Title					
	NP-01 OIT_FY24 Budget Re	equest Package			
Dept. Approval By:					Supplemental FY 2022-23
OSPB Approval By:	Megan Davisson	t		Budg	et Amendment FY 2023-24
	U		<u>x</u>	C	hange Request FY 2023-24
		FY 2022-23		FY 2023-24	FY 2024-25
Summary	1				

Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$112,750,987	\$0	\$124,937,341	\$4,540,460	\$4,461,913
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$16,822,238	\$0	\$19,602,989	\$1,065,046	\$1,046,621
Impacted by Change Request	CF	\$9,935,893	\$0	\$10,731,242	\$252,315	\$247,951
	RF	\$49,017,853	\$0	\$55,063,338	\$2,284,078	\$2,244,564
	FF	\$36,975,003	\$0	\$39,539,772	\$939,021	\$922,777

	_	FY 202	2-23	FY 2023-24		
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,028,032	\$0	\$1,108,412	\$26,107	\$25,65
	FTE	0.0	0.0	0.0	0.0	0.
01. Executive Director's Office, (B) Indirect Cost,	GF	\$0	\$0	\$0	\$0	\$
(1) Indirect Cost -	CF	\$839,570	\$0	\$906,783	\$21,322	\$20,95
Indirect Cost Assessment	RF	\$163,141	\$0	\$174,549	\$4,143	\$4,07
	FF	\$25,321	\$0	\$27,080	\$642	\$63
	Total	\$44,326,871	\$0	\$51,648,547	\$2,802,753	\$2,754,26
	FTE	0.0	0.0	0.0	0.0	0.
02. Administration and	GF	\$16,822,238	\$0	\$19,602,989	\$1,065,046	\$1,046,62
Finance, (B) Information Technology, (1)	CF	\$713	\$0	\$706	\$0	\$
Information Technology - Payments to OIT	RF	\$27,503,920	\$0	\$32,044,852	\$1,737,707	\$1,707,64
-	FF	\$0	\$0	\$0	\$0	\$
	Total	\$451,974	\$0	\$486,466	\$11,478	\$11,27
00. A desisistantian and	FTE	0.0	0.0	0.0	0.0	0.
02. Administration and Finance, (E) Indirect	GF	\$0	\$0	\$0	\$0	\$
Cost Assesment, (1) Indirect Cost	CF	\$292,069	\$0	\$315,448	\$7,417	\$7,28
Assessment - Indirect	RF	\$34,956	\$0	\$37,401	\$888	\$87
Cost Assessment	FF	\$124,949	\$0	\$133,617	\$3,173	\$3,11
	Total	\$14,082,571	\$0	\$15,062,309	\$357,642	\$351,45
03. Office of Children,	FTE	0.0	0.0	0.0	0.0	0.
Youth, and Families, (E) Indirect Cost, (1) Indirect	GF	\$0	\$0	\$0	\$0	\$
Cost Assessment -	CF	\$268,004	\$0	\$289,459	\$6,806	\$6,68
Indirect Cost Assessment	RF	\$73,475	\$0	\$78,613	\$1,866	\$1,83
	FF	\$13,741,092	\$0	\$14,694,237	\$348,970	\$342,93
	Total	\$28,328,801	\$0	\$30,299,224	\$719,443	\$706,99
04. Office of Economic	FTE	0.0	0.0	0.0	0.0	0.
Security, (G) Indirect	GF	\$0	\$0	\$0	\$0	\$
Cost Assessment, (1) Indirect Cost	CF	\$139,518	\$0	\$150,688	\$3,543	\$3,48
Assessment - Indirect	RF	\$6,871,268	\$0	\$7,351,802	\$174,504	\$171,48
Cost Assessment	FF	\$21,318,015	\$0	\$22,796,734		

	FY 202	2-23	FY 20	23-24	FY 2024-25	
Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
Total	\$3,457,690	\$0	\$3,717,218	\$87,811	\$86,29	
FTE	0.0	0.0	0.0	0.0	0.	
GF	\$0	\$0	\$0	\$0	\$	
CF	\$1,838,601	\$0	\$1,985,790	\$46,693	\$45,88	
RF	\$55,000	\$0	\$58,846	\$1,396	\$1,372	
FF	\$1,564,089	\$0	\$1,672,582	\$39,722	\$39,03	
Total	\$3,296,244	\$0	\$3,545,302	\$83,712	\$82,263	
FTE	0.0	0.0	0.0	0.0	0.0	
GF	\$0	\$0	\$0	\$0	\$0	
CF	\$1,831,780	\$0	\$1,978,422	\$46,520	\$45,71	
RF	\$1,464,464	\$0	\$1,566,880	\$37,192	\$36,548	
FF	\$0	\$0	\$0	\$0	\$(
Total	\$17 778 804	\$0	\$19 069 863	\$451 514	\$443,70	
FTE	0.0	0.0	0.0	0.0	0.0	
GF	\$0	\$0	\$0	\$0	\$0	
				¥ -	\$117,938	
					\$320,736	
KF	φ12,001,029	\$0 \$0	\$13,750,395	\$320,382 \$5,118	\$320,736	
	Total FTE GF CF RF FF Total FTE GF CF RF FF	Initial Appropriation Total \$3,457,690 FTE 0.0 GF \$0 CF \$1,838,601 RF \$55,000 FF \$1,564,089 Total \$3,296,244 FTE 0.0 GF \$1,564,089 Total \$3,296,244 FTE 0.0 GF \$1,831,780 RF \$1,464,464 FF \$0 CF \$1,831,780 RF \$1,464,464 FF \$0 GF \$0 GF \$0,0 GF \$10,0 GF \$0,0 CF \$4,725,638	Fund Appropriation Request Total \$3,457,690 \$0 FTE 0.0 0.0 GF \$0 \$0 CF \$1,838,601 \$0 RF \$55,000 \$0 FF \$1,564,089 \$0 FTE 0.0 0.0 GF \$1,564,089 \$0 FF \$1,564,089 \$0 FF \$1,564,089 \$0 FF \$0.0 0.0 GF \$1,831,780 \$0 RF \$1,464,464 \$0 FF \$0 \$0 RF \$1,464,464 \$0 FF \$0 \$0 GF \$1,464,464 \$0 FTE 0.0 0.0 GF \$0 \$0 FTE \$0 \$0 GF \$0 \$0 GF \$0 \$0 GF \$0 \$0 GF	Initial Appropriation Supplemental Request Base Request Total \$3,457,690 \$0 \$3,717,218 FTE 0.0 0.0 0.0 GF \$0 \$0 \$0 GF \$1,838,601 \$0 \$1,985,790 RF \$55,000 \$0 \$1,895,790 RF \$55,000 \$0 \$1,872,582 Total \$3,296,244 \$0 \$1,672,582 Total \$3,296,244 \$0 \$1,672,582 FF \$1,564,089 \$0 \$1,672,582 Total \$3,296,244 \$0 \$1,672,582 FTE 0.0 0.0 0.0 GF \$1,564,089 \$0 \$0 CF \$1,831,780 \$0 \$0 CF \$1,464,464 \$0 \$1,566,880 FF \$0 \$0 \$0 CF \$17,778,804 \$0 \$19,069,863 FTE 0.0 0.0 \$0 GF <td< td=""><td>Fund Initial Appropriation Supplemental Request Base Request Change Request Total \$3,457,690 \$0 \$3,717,218 \$87,811 FTE 0.0 0.0 0.0 0.0 GF \$0 \$0 \$0 \$0 CF \$1,838,601 \$0 \$1,985,790 \$46,693 RF \$55,000 \$0 \$1,985,790 \$46,693 RF \$1,564,089 \$0 \$1,985,790 \$46,693 FF \$1,564,089 \$0 \$1,972,582 \$39,722 FTE 0.0 0.0 0.0 0.0 GF \$1,564,089 \$0 \$1,672,582 \$39,722 FTE 0.0 0.0 0.0 0.0 GF \$0 \$0 \$0 \$0 CF \$1,831,780 \$0 \$1,978,422 \$46,520 RF \$1,464,464 \$0 \$1,969,863 \$37,192 FF \$0 \$0 \$0 \$0 \$0 <</td></td<>	Fund Initial Appropriation Supplemental Request Base Request Change Request Total \$3,457,690 \$0 \$3,717,218 \$87,811 FTE 0.0 0.0 0.0 0.0 GF \$0 \$0 \$0 \$0 CF \$1,838,601 \$0 \$1,985,790 \$46,693 RF \$55,000 \$0 \$1,985,790 \$46,693 RF \$1,564,089 \$0 \$1,985,790 \$46,693 FF \$1,564,089 \$0 \$1,972,582 \$39,722 FTE 0.0 0.0 0.0 0.0 GF \$1,564,089 \$0 \$1,672,582 \$39,722 FTE 0.0 0.0 0.0 0.0 GF \$0 \$0 \$0 \$0 CF \$1,831,780 \$0 \$1,978,422 \$46,520 RF \$1,464,464 \$0 \$1,969,863 \$37,192 FF \$0 \$0 \$0 \$0 \$0 <	

Requires Legislation?	NO		
Type of Request?	Human Services Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

Description	SUMMARY OF INDIVIDUAL FUNDIOR RECUEST: The Schedule 15 is a standard infold-barrage report That is used for all funding requestion (i.e., docionia iterator, budged amendments, supplemental requests). and 1531 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
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	Funding Request for	he FY 2023-24 Budget Cycle
Request Title		
	NP-02 Food Service Inflation	
Dept. Approval By:		Supplemental FY 2022-23
OSPB Approval By:	Meyan Davisson	Budget Amendment FY 2023-24
		X Change Request FY 2023-24

		FY 202	22-23	FY 20	23-24	FY 2024-25
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,020,345	\$0	\$8,028,822	\$273,706	\$273,706
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$4,386,091	\$0	\$4,394,568	\$0	\$0
Impacted by Change Request	CF	\$399,905	\$0	\$399,905	\$0	\$0
	RF	\$3,234,349	\$0	\$3,234,349	\$273,706	\$273,706
	FF	\$0	\$0	\$0	\$0	\$0

		FY 202	22-23	FY 20	23-24	FY 2024-25
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,020,345	\$0	\$8,028,822	\$273,706	\$273,706
06. Office Of Behavior	FTE	0.0	0.0	0.0	0.0	0.0
Health, (C) Mental Health Institute at	GF	\$4,386,091	\$0	\$4,394,568	\$0	\$0
Pueblo, (1) Mental Health Institute at	CF	\$399,905	\$0	\$399,905	\$0	\$0
Pueblo - Operating	RF	\$3,234,349	\$0	\$3,234,349	\$273,706	\$273,706
Expenses	FF	\$0	\$0	\$0	\$0	\$0

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

Description	Schedule 13 - Exec Nov 1 SUMMARY OF RIDVIDUAL FUNDING RECUEST: The Schedule 13 in a startated infoAdvantage report that is used for all indire requests (ii.e., decision thems, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data or the requestated incremental change in specific authority and TE: it also isotatics which he later are a walkedd.
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	Helpful Links
	Job Aids
	Online Training
	InfoAdv FAQS
	Contact PB Help Desk
	Is your report blank? Are you seeing an error message? Please see the Halpful Links section before contecting the PB Help Dask
	PB_Help@state.co.us
	PB Knowledge Library
	PB Website
	Recent Updates to: Schedule 13
	# 2021 all with new cover page

	Funding Reque	st for the FY 2023-24	I Budget Cycle	
Request Title				
	NP-03 Annual Fleet Vehicle Reque	est		
Dept. Approval By:				Supplemental FY 2022-23
OSPB Approval By:	Megan Davisson			Budget Amendment FY 2023-24
	U		x	Change Request FY 2023-24
	FY	2022-23	FY 2023-24	FY 2024-25

_	FY 2022-23		FY 2023-24		FY 2024-25	
Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
Total	\$69,620,196	\$0	\$74,474,882	\$297,257	\$297,257	
FTE	0.0	0.0	0.0	0.0	0.0	
GF	\$584,961	\$0	\$584,961	\$97,245	\$97,245	
CF	\$9,935,180	\$0	\$10,730,536	\$14,520	\$14,520	
RF	\$22,115,060	\$0	\$23,619,613	\$131,449	\$131,449	
FF	\$36,984,995	\$0	\$39,539,772	\$54,043	\$54,043	
	Total FTE GF CF RF	Initial Appropriation Total \$69,620,196 FTE 0.0 GF \$584,961 CF \$9,935,180 RF \$22,115,060	Fund Appropriation Request Total \$69,620,196 \$0 FTE 0.0 0.0 GF \$584,961 \$0 CF \$9,935,180 \$0 RF \$22,115,060 \$0	Initial Appropriation Supplemental Request Base Request Total \$69,620,196 \$0 \$74,474,882 FTE 0.0 0.0 0.0 GF \$584,961 \$0 \$584,961 CF \$9,935,180 \$0 \$10,730,536 RF \$22,115,060 \$0 \$23,619,613	Initial Appropriation Supplemental Request Base Request Change Request Total \$69,620,196 \$0 \$74,474,882 \$297,257 FTE 0.0 0.0 0.0 0.0 GF \$584,961 \$00 \$584,961 \$97,245 CF \$9,935,180 \$0 \$10,730,536 \$14,520 RF \$22,115,060 \$0 \$23,619,613 \$131,449	

	_	FY 202	2-23	FY 20	23-24	FY 2024-25
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,028,032	\$0	\$1,108,412	\$1,501	\$1,50
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Indirect Cost,	GF	\$0	\$0	\$0	\$0	\$(
(1) Indirect Cost -	CF	\$839,570	\$0	\$906,783	\$1,227	\$1,22
Indirect Cost Assessment	RF	\$163,141	\$0	\$174,549	\$238	\$23
	FF	\$25,321	\$0	\$27,080	\$36	\$3
	Total	\$1,196,080	\$0	\$1,186,088	\$197.251	\$197,25
	FTE	0.0	0.0	0.0	0.0	¢101, <u>2</u> 0
02. Administration and	GF	\$584,961	\$0	\$584,961	\$97,245	\$97,24
Finance, (C) Operations,	CF	\$0	\$0	\$0	\$0	\$
 Operations - Vehicle Lease Payments 	RF	\$601,127	\$0	\$601,127	\$100,006	\$100.00
	FF	\$9,992	\$0\$0	\$001,121	\$0	\$100,000
	Total	\$451,974	\$0	\$486,466	\$661	\$66 [.]
	FTE	0.0	0.0	0.0	0.0	0.0
02. Administration and Finance, (E) Indirect	GF	\$0	\$0	\$0	\$0	\$(
Cost Assesment, (1) Indirect Cost	CF	\$292,069	\$0	\$315,448	\$427	\$42
Assessment - Indirect	RF	\$34,956	\$0	\$37,401	\$51	\$5
Cost Assessment	FF	\$124,949	\$0 \$0	\$133,617	\$183	\$18
-						
	Total	\$14,082,571	\$0	\$15,062,309	\$20,583	\$20,58
03. Office of Children,	FTE	0.0	0.0	0.0	0.0	0.0
Youth, and Families, (E)	GF	\$0	\$0	\$0	\$0	\$
Indirect Cost, (1) Indirect Cost Assessment -	CF	\$268,004	\$0	\$289,459	\$391	\$39
Indirect Cost Assessment	RF	\$73,475	\$0	\$78,613	\$108	\$108
	FF	\$13,741,092	\$0	\$14,694,237	\$20,084	\$20,084
	Total	\$28,328,801	\$0	\$30,299,224	\$41,405	\$41,40
04 Office of Francis	FTE	0.0	0.0	0.0	0.0	0.0
04. Office of Economic Security, (G) Indirect	GF	\$0	\$0	\$0	\$0	\$
Cost Assessment, (1) Indirect Cost	CF	\$139,518	\$0	\$150,688	\$204	\$204
Assessment - Indirect	RF	\$6,871,268	\$0	\$7,351,802	\$10,042	\$10,042
Cost Assessment						

		FY 202	2-23	FY 20	23-24	FY 2024-25 Continuation
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	
	Total	\$3,457,690	\$0	\$3,717,218	\$5,053	\$5,05
05. Behavior Health	FTE	0.0	0.0	0.0	0.0	0.
Administration, (E) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$
Assessment, (E) Indirect	CF	\$1,838,601	\$0	\$1,985,790	\$2,687	\$2,68
Cost Assessment - Indirect Cost	RF	\$55,000	\$0	\$58,846	\$80	\$8
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$2,286	\$2,28
	Total	\$3,296,244	\$0	\$3,545,302	\$4,817	\$4,81
06. Office Of Behavior	FTE	0.0	0.0	0.0	0.0	0.
Health, (F) Indirect Cost Assessment, (F)	GF	\$0	\$0	\$0	\$0	\$
Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$2,677	\$2,67
Assessment - Indirect Cost Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$2,140	\$2,14
	FF	\$0	\$0	\$0	\$0	\$(
	Total	\$17,778,804	\$0	\$19,069,863	\$25,986	\$25,98
	FTE	0.0	0.0	0.0	0.0	0.0
07. Office of Adults, Aging and Disability	GF	\$0	\$0	\$0	\$0	\$
Services, (G) Indirect Cost, (G) Indirect Cost -	CF	\$4,725,638	\$0	\$5,103,946	\$6,907	\$6,90
Indirect Cost	RF	\$12,851,629	\$0	\$13,750,395	\$18,784	\$18,78
Assessment	FF	\$201,537	\$0	\$215,522	\$295	\$29

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

Description	SUMMARY OF INDIVIDUAL FUNDIOR RECUEST: The Schedule 15 is a standard infold-barrage report That is used for all funding requestion (i.e., docionia iterator, budged amendments, supplemental requests). and 1531 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
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	F	unding Request	t for the FY 2023	-24 Budget Cycle	Ð	
Request Title						
1	NP-04 Records and	d Reports Cash F	und Solution			
Dept. Approval By:					Supple	mental FY 2022-23
OSPB Approval By:	Megan Dai	visson			Budget Amer	ndment FY 2023-24
	U			X	Change R	equest FY 2023-24
		FY 20	022-23	FY 2	023-24	FY 2024-25
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation

mormation		Appropriation	Request	Dase Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$1,208,889	\$1,208,889
	FTE	0.0	0.0	0.0	2.0	2.0
Total of All Line Items	GF	\$0	\$0	\$0	\$1,208,889	\$1,208,889
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

		FY 2022-23		FY 2023-24		FY 2024-25	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$0	\$0	\$0	\$1,208,889	\$1,208,889	
02. Administration and Finance, (D) Special	FTE GF	0.0 \$0	0.0 \$0	0.0 \$0	2.0 \$1,208,889	2.0 \$1,208,889	
Purpose, (1) Special Purpose - Records and Reports of Child Abuse and Negloct	CF RF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
and Neglect	FF	\$0	\$0	\$0	\$0	\$0	

		Auxiliary Data	
Requires Legislation?	YES		
Type of Request?	Human Services Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

	rescription:	SUMMARY OF FINDIVIDUAL FUNDING REQUEST. The Schwales 13 is a standard infold-outrage report ingle is used or all reduce request (is, a clockin items, budget amendments, supplicit and 1333 supplemental request). This schwalds provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
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	Funding Request for th	e FY 2023-24 Budget Cycle
Request Title		
	NP-05 COE Common Policy	
Dept. Approval By:		Supplemental FY 2022-23
OSPB Approval By:	Megan Davisson	Budget Amendment FY 2023-24
		X Change Request FY 2023-24

		FY 202	22-23	FY 20	23-24	FY 2024-25
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$68,424,116	\$0	\$73,288,794	\$116,888	\$116,888
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$0	\$0	\$0	\$29,222	\$29,222
Impacted by Change Request	CF	\$9,935,180	\$0	\$10,730,536	\$6,364	\$6,364
	RF	\$21,513,933	\$0	\$23,018,486	\$57,615	\$57,615
	FF	\$36,975,003	\$0	\$39,539,772	\$23,687	\$23,687

	_	FY 202	2-23	FY 20	23-24	FY 2024-25	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$0	\$0	\$0	\$73,055	\$73,05	
	FTE	0.0	0.0	0.0	0.0	0	
01. Executive Director's Office, (A) General	GF	\$0	\$0	\$0	\$29,222	\$29,22	
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$	
General Administration - Statewide Training	RF	\$0	\$0	\$0	\$43,833	\$43,83	
	FF	\$0	\$0	\$0	\$0	\$	
	Total	\$1,028,032	\$0	\$1,108,412	\$658	\$65	
	FTE	0.0	0.0	0.0	0.0	0	
01. Executive Director's Office, (B) Indirect Cost,	GF	\$0	\$0	\$0	\$0	\$	
1) Indirect Cost -	CF	\$839,570	\$0	\$906,783	\$538	\$53	
ndirect Cost Assessment	RF	\$163,141	\$0	\$174,549	\$104	\$10	
	FF	\$25,321	\$0	\$27,080	\$16	\$1	
	Total	\$451,974	\$0	\$486,466	\$289	\$28	
02. Administration and	FTE	0.0	0.0	0.0	0.0	0	
Finance, (E) Indirect Cost Assesment, (1)	GF	\$0	\$0	\$0	\$0		
ndirect Cost	CF	\$292,069	\$0	\$315,448	\$187	\$18	
Assessment - Indirect Cost Assessment	RF	\$34,956	\$0	\$37,401	\$22	\$2	
	FF	\$124,949	\$0	\$133,617	\$80	\$8	
	Total	\$14,082,571	\$0	\$15,062,309	\$9,023	\$9,02	
03. Office of Children,	FTE	0.0	0.0	0.0	0.0	0	
Youth, and Families, (E)	GF	\$0	\$0	\$0	\$0	9	
ndirect Cost, (1) Indirect Cost Assessment -	CF	\$268,004	\$0	\$289,459	\$172	\$17	
ndirect Cost Assessment	RF \$73,475 \$0 \$78,613	\$48	\$2				
-	FF	\$13,741,092	\$0	\$14,694,237	\$8,803	\$8,80	
	Total	\$28,328,801	\$0	\$30,299,224	\$18,148	\$18,14	
04. Office of Economic	FTE	0.0	0.0	0.0	0.0	0	
Security, (G) Indirect	GF	\$0	\$0	\$0	\$0	S	
Cost Assessment, (1) ndirect Cost	CF	\$139,518	\$0	\$150,688	\$89	\$8	
Assessment - Indirect	RF	\$6,871,268	\$0	\$7,351,802	\$4,402	\$4,40	
Cost Assessment		. , ,				. , -	

		FY 202	2-23	FY 20	23-24	FY 2024-25	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$3,457,690	\$0	\$3,717,218	\$2,216	\$2,21	
05. Behavior Health	FTE	0.0	0.0	0.0	0.0	0.	
Administration, (E) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$	
Assessment, (E) Indirect	CF	\$1,838,601	\$0	\$1,985,790	\$1,178	\$1,178	
Cost Assessment - Indirect Cost	RF	\$55,000	\$0	\$58,846	\$36	\$30	
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$1,002	\$1,002	
	Total	\$3,296,244	\$0	\$3,545,302	\$2.111	\$2,11 [,]	
	FTE	0.0	0.0	0.0	0.0	0.0	
06. Office Of Behavior Health, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$0	
Assessment, (F) Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$1,173	\$1,173	
Assessment - Indirect	RF	\$1,464,464	\$0	\$1,566,880	\$938	\$938	
Cost Assessment	FF	\$0	\$0	\$0	\$0	\$(
	Total	\$17,778,804	\$0	\$19,069,863	\$11.388	\$11,38	
	FTE	0.0	0.0	0.0	0.0	0.0	
07. Office of Adults, Aging and Disability	GF	\$0	\$0	\$0	\$0	\$0	
Services, (G) Indirect Cost, (G) Indirect Cost -	CF	\$4,725,638	\$0	\$5,103,946	\$3,027	\$3,02	
Indirect Cost	RF	\$12,851,629	\$0	\$13,750,395	\$8,232	\$8,232	
Assessment	FF	\$201,537	\$0 \$0	\$215,522	\$129	\$129	

		Auxiliary Data		
Requires Legislation?	YES			
Type of Request?	Human Services Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA	

Description	SUMMARY OF INDIVIDUAL FUNDIOR RECUEST: The Schedule 15 is a standard infold-bardinge report That is used for all funding requested is, d. docional interval budged amendments, supplemental requests). and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
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	Funding Re	quest for the FY 202	3-24 Budget Cy	cle	
Request Title					
	NP-06 Capitol Complex Staffin	ng			
Dept. Approval By:				Su	pplemental FY 2022-23
OSPB Approval By:	Meyan Davisson			Budget A	mendment FY 2023-24
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	_	FY 202	22-23	FY 20	23-24	FY 2024-25
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$69,803,391	\$0	\$74,281,087	\$73,787	\$73,787
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$566,227	\$0	\$430,783	\$19,085	\$19,085
Impacted by Change Request	CF	\$9,935,180	\$0	\$10,730,536	\$3,971	\$3,971
	RF	\$22,326,981	\$0	\$23,579,996	\$35,952	\$35,952
	FF	\$36,975,003	\$0	\$39,539,772	\$14,779	\$14,779

	_	FY 202	2-23	FY 20	23-24	FY 2024-25	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$1,028,032	\$0	\$1,108,412	\$411	\$41	
	FTE	0.0	0.0	0.0	0.0	0.	
01. Executive Director's Office, (B) Indirect Cost,	GF	\$0	\$0	\$0	\$0	\$	
(1) Indirect Cost -	CF	\$839,570	\$0	\$906,783	\$336	\$33	
Indirect Cost Assessment	RF	\$163,141	\$0	\$174,549	\$65	\$6	
	FF	\$25,321	\$0	\$27,080	\$10	\$1	
	Total	\$1,379,275	\$0	\$992,293	\$46.436	\$46,43	
	FTE	0.0	0.0	0.0	0.0	φ -0,- 5 0.	
02. Administration and	GF	\$566,227	\$0	\$430,783	\$19,085	\$19.08	
Finance, (C) Operations, (1) Operations - Capitol	CF	\$0	\$0	\$0		\$	
Complex Leased Space	RF	\$813,048	\$0	\$561,510		\$0 \$ \$27,351 \$27,35	
	FF	\$0	\$0\$0	\$001,010	\$0	\$	
	Total	\$451,974	\$0	\$486,466	\$180	\$18	
	FTE	0.0	0.0	0.0	0.0	¢10 0.	
02. Administration and Finance, (E) Indirect	GF	\$0	\$0	\$0	\$0	\$	
Cost Assesment, (1)	CF	\$292,069	\$0	\$315,448	\$116	\$11	
Indirect Cost Assessment - Indirect	RF	\$34,956	\$0 \$0	\$37,401	\$14	\$1	
Cost Assessment	FF	\$124,949	\$0 \$0	\$133,617	\$50	\$5	
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	Total	\$14,082,571	\$0	\$15,062,309	\$5,629	\$5,62	
03. Office of Children,	FTE	0.0	0.0	0.0	0.0	0.	
Youth, and Families, (E)	GF	\$0	\$0	\$0	\$0	\$	
Indirect Cost, (1) Indirect Cost Assessment -	CF	\$268,004	\$0	\$289,459	\$107	\$10	
Indirect Cost Assessment	RF \$73,475 \$0 \$78,613	\$30	\$3				
	FF	\$13,741,092	\$0	\$14,694,237	\$5,492	\$5,49	
	Total	\$28,328,801	\$0	\$30,299,224	\$11,324	\$11,32	
04. Office of Economic	FTE	0.0	0.0	0.0	0.0	0.	
Security, (G) Indirect	GF	\$0	\$0	\$0	\$0	\$	
Cost Assessment, (1) Indirect Cost	CF	\$139,518	\$0	\$150,688	\$56	\$5	
Assessment - Indirect	RF	\$6,871,268	\$0	\$7,351,802	\$2,746	\$2,74	
Cost Assessment	FF	\$21,318,015	\$0	\$22,796,734	\$8,522	\$8,52	

		FY 202	2-23	FY 20	23-24	FY 2024-25
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,457,690	\$0	\$3,717,218	\$1,382	\$1,38
05. Behavior Health	FTE	0.0	0.0	0.0	0.0	0.
Administration, (E) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$
Assessment, (E) Indirect	CF	\$1,838,601	\$0	\$1,985,790	\$735	\$73
Cost Assessment - Indirect Cost	RF	\$55,000	\$0	\$58,846	\$22	\$2
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$625	\$62
	Total	\$3,296,244	\$0	\$3,545,302	\$1,318	\$1,31
06. Office Of Behavior	FTE	0.0	0.0	0.0	0.0	0.
Health, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$
Assessment, (F) Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$732	\$73
Assessment - Indirect Cost Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$586	\$58
	FF	\$0	\$0	\$0	\$0	\$
	Total	\$17,778,804	\$0	\$19,069,863	\$7,107	\$7,10
07. Office of Adults,	FTE	0.0	0.0	0.0	0.0	0.0
Aging and Disability Services, (G) Indirect	GF	\$0	\$0	\$0	\$0	\$
Cost, (G) Indirect Cost -	CF	\$4,725,638	\$0	\$5,103,946	\$1,889	\$1,88
Indirect Cost Assessment	RF	\$12,851,629	\$0	\$13,750,395	\$5,138	\$5,13
Account from	FF	\$201,537	\$0	\$215,522	\$80	\$8

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

Description	Schedule 13 - Excer Nov 1 SUMARY OF PROVIDUAL FUNDING RECUEST: The Streaded 13 is a standard rind-Advantage report int is used for all inding requests (i.e., decision terms, budge anothermites), supplemental requests, juno 1331 supplemental requests (i.e., decision terms, budge and another the streage in peoplering authority and TE: It also identics which here its mare a all reduct.
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	Job Aids
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	PB Website
	Recent Updates to: Schedule 13
	# 2021 all with new cover page

	Funding F	Request	for the FY 2023	-24 Budg	et Cycle	
Request Title						
	NP-07 Transfer of Performa	nce Bud	geting to DPA			
Dept. Approval By:						Supplemental FY 2022-23
OSPB Approval By:	Megan Davisson				Bu	dget Amendment FY 2023-24
				x		Change Request FY 2023-24
		FY 20)22-23		FY 2023-24	FY 2024-25
Summary	Init	ial	Supplemental			

Information	Fund	Initial Appropriation	Request	Base Request	Change Request	Continuation
	Total	\$69,682,418	\$0	\$74,058,840	\$13,444	\$13,444
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$779,044	\$0	\$484,626	\$6,026	\$6,026
Impacted by Change Request	CF	\$9,935,180	\$0	\$10,730,536	\$539	\$539
	RF	\$21,993,191	\$0	\$23,303,906	\$4,873	\$4,873
	FF	\$36,975,003	\$0	\$39,539,772	\$2,006	\$2,006

	_	FY 202	2-23	FY 20	23-24	FY 2024-25
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,028,032	\$0	\$1,108,412	\$55	\$5
	FTE	0.0	0.0	0.0	0.0	0.
01. Executive Director's Office, (B) Indirect Cost,	GF	\$0	\$0	\$0	\$0	\$
1) Indirect Cost -	CF	\$839,570	\$0	\$906,783	\$46	\$4
ndirect Cost Assessment	RF	\$163,141	\$0	\$174,549	\$8	9
	FF	\$25,321	\$0	\$27,080	\$1	\$
	Total	\$1,258,302	\$0	\$770.046	\$9.735	\$9,73
	FTE	0.0	0.0	0.0	0.0	¢0,70 0.
02. Administration and	GF	\$779,044	\$0	\$484,626	\$6,026	\$6,02
Finance, (B) Information Fechnology, (1)	CF	\$0	\$0	\$0	\$0	÷-,-=
nformation Technology CORE Operations	RF	\$479,258	\$0	\$285,420	\$3,709	\$3,70
	FF	\$0\$	\$0\$0	\$0	\$00\$000\$0\$000\$0\$000\$0\$000\$000\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$00_0\$0	\$
	Total	\$451,974	\$0	\$486,466	\$25	\$2
	FTE	0.0	0.0	0.0	0.0	0.
02. Administration and Finance, (E) Indirect	GF	\$0	\$0	\$0	\$0	9
Cost Assesment, (1) ndirect Cost	CF	\$292,069	\$0	\$315,448	\$16	\$1
Assessment - Indirect	RF	\$34,956	\$0	\$37,401	\$2	\$
Cost Assessment	FF	\$124,949	\$0	\$133,617	\$= \$7	\$
			· · ·	. ,		
	Total	\$14,082,571	\$0	\$15,062,309	\$764	\$76
03. Office of Children.	FTE	0.0	0.0	0.0	0.0	0.
Youth, and Families, (E)	GF	\$0	\$0	\$0	\$0	\$
ndirect Cost, (1) Indirect Cost Assessment -	CF	\$268,004	\$0	\$289,459	\$14	\$1
ndirect Cost	RF	\$73,475	\$0	\$78,613	\$4	\$
Assessment	FF	\$13,741,092	\$0	\$14,694,237	\$746	\$74
	Total	\$28,328,801	\$0	\$30,299,224	\$1,537	\$1,53
A Office of Factoria	FTE	0.0	0.0	0.0	0.0	0.
04. Office of Economic Security, (G) Indirect	GF	\$0	\$0	\$0	\$0	\$
Cost Assessment, (1) ndirect Cost	CF	\$139,518	\$0	\$150,688	\$8	g
Assessment - Indirect	RF	\$6,871,268	\$0	\$7,351,802	\$372	\$37

		FY 202	2-23	FY 20	23-24	FY 2024-25
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,457,690	\$0	\$3,717,218	\$187	\$18
05. Behavior Health	FTE	0.0	0.0	0.0	0.0	0.
Administration, (E) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$
Assessment, (E) Indirect	CF	\$1,838,601	\$0	\$1,985,790	\$100	\$10
Cost Assessment - Indirect Cost	RF	\$55,000	\$0	\$58,846	\$2	\$3
Assessment	FF	\$1,564,089	\$0	\$1,672,582	\$85	\$8
	Total	\$3,296,244	\$0	\$3,545,302	\$179	\$17
06. Office Of Behavior	FTE	0.0	0.0	0.0	0.0	0.
Health, (F) Indirect Cost Assessment, (F)	GF	\$0	\$0	\$0	\$0	\$
Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	\$99	\$9
Assessment - Indirect Cost Assessment	RF	\$1,464,464	\$0	\$1,566,880	\$80	\$8
	FF	\$0	\$0	\$0	\$0	\$
	Total	\$17,778,804	\$0	\$19,069,863	\$962	\$96
	FTE	0.0	0.0	0.0	0.0	0.0
07. Office of Adults, Aging and Disability	GF	\$0	\$0	\$0	\$0	\$
Services, (G) Indirect Cost, (G) Indirect Cost -	CF	\$4,725,638	\$0	\$5,103,946	\$256	\$25
Indirect Cost	RF	\$12,851,629	\$0	\$13,750,395	\$696	\$69
Assessment	FF	\$201,537	\$0 \$0	\$215,522	\$10	\$1

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

Description	Schedule 13 - Excer Nov 1 SUMARY OF RONDUAK-INNING RECUEST: The Stratedue 13 in a startast infoAdvantage report that is used for all inding requests (i.e., a discin intern, budget amendments, supplemental requests, june 1331 supplemental requests). This schedule provide data on the requestated incremental change in specindrig authority and TE: It also identics which he late area an affected.
	spending authority and FTE. It also identifies which line items are affected. Report Performance
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		Funding Requ	uest for the FY 2023	3-24 Budget Cycle	9	
Request Title						
	NP-08 Transfe	r of FTE Between	CDEC and CDHS			
Dept. Approval By:					Supple	emental FY 2022-23
OSPB Approval By:	Megan	Javisson			Budget Amer	ndment FY 2023-24
	U			X	Change R	equest FY 2023-24
		F	Y 2022-23	FY 2	023-24	FY 2024-25
Summary Information	1 Fi	Initial und Appropriatio	Supplemental n Request	Base Request	Change Request	Continuation

mormation	Funa _	Appropriation	Request	Dase Request	Change Request	Continuation
	Total	\$205,091,521	\$0	\$207,617,365	(\$685,530)	(\$654,030)
	FTE	486.6	0.0	491.7	(5.5)	(5.5)
Total of All Line Items	GF	\$80,582,544	\$0	\$84,652,538	(\$316,800)	(\$299,300)
Impacted by Change Request	CF	\$13,488,991	\$0	\$15,468,425	\$167,646	\$149,190
	RF	\$58,979,052	\$0	\$54,197,545	(\$397,563)	(\$374,563)
	FF	\$52,040,934	\$0	\$53,298,857	(\$138,813)	(\$129,357)

	_	FY 202	2-23	FY 202	23-24	FY 2024-25	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$57,736,219	\$0	\$56,355,407	(\$49,648)	(\$49,648	
	FTE	0.0	0.0	0.0	0.0	0.	
01. Executive Director's Office, (A) General	GF	\$37,653,120	\$0	\$36,781,258	(\$38,616)	(\$38,616	
Administration, (1)	CF	\$2,196,120	\$0	\$3,266,075	\$27,583	\$27,58	
General Administration - Health, Life, And Dental	RF	\$8,680,892	\$0	\$7,683,540	(\$38,615)	(\$38,61	
	FF	\$9,206,087	\$0	\$8,624,534	\$0	\$	
	Total	\$521,705	\$0	\$456,923	(\$471)	(\$471	
	FTE	0.0	0.0	0.0	0.0	0.	
01. Executive Director's Office, (A) General	GF	\$357,116	\$0	\$305,744	(\$336)	(\$336	
Administration, (1)	CF	\$19,709	\$0	\$20,906	\$200	\$20	
General Administration - Short-Term Disability	RF	\$66,517	\$0	\$55,312	(\$335)	(\$33	
	FF	\$78,363	\$0	\$74,961	\$0	\$	
	Total	\$16,781,677	\$0	\$15,609,714	(\$14,705)	(\$14,705	
01. Executive Director's	FTE	0.0	0.0	0.0	(0.0	(+ 1-4,7 0.	
Office, (A) General	GF	\$11,418,944	\$0	\$10,446,260	(\$10,483)	(\$10,483	
Administration, (1) General Administration -	CF	\$668,991	\$0	\$725,454	\$6,261	\$6,26	
Amortization Equalization	RF	\$2,167,647	\$0	\$1,909,082	(\$10,483)	(\$10,48	
Disbursement	FF	\$2,526,095	\$0\$0	\$2,528,918	\$0	(\$10,10)	
	Total	\$16,781,677	\$0	\$15,609,714	(\$14,705)	(\$14,705	
01. Executive Director's	FTE	0.0	0.0	0.0	(0.0	(+ 1-1,7 0.	
Office, (A) General Administration, (1)	GF	\$11,418,944	\$0	\$10,446,260	(\$10,483)	(\$10,48	
General Administration -	CF	\$668,991	\$0	\$725,454	\$6,261	\$6,26	
S.B. 06-235 Supplemental	RF	\$2,167,647	\$0	\$1,909,082	(\$10,483)	(\$10,48	
Equalization Disbursement	FF	\$2,526,095	\$0 \$0	\$2,528,918	\$0	(¢10,10) {	
	Total	\$1,028,032	\$0	\$1,108,412	(\$3,859)	(\$3,597	
	FTE	0.0	0.0	0.0	0.0	0.	
01. Executive Director's Office, (B) Indirect Cost,	GF	\$0	\$0	\$0	\$0	9	
1) Indirect Cost -	CF	\$839,570	\$0	\$906,783	(\$3,152)	(\$2,93	
ndirect Cost Assessment	RF	\$163,141	\$0	\$174,549	(\$612)	(\$57	
	FF	\$25,321	\$0	\$27,080	(\$95)	(\$89	

		FY 202	2-23	FY 20	23-24	FY 2024-25
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$38,646,164	\$0	\$39,846,975	(\$473,617)	(\$473,617
	FTE	486.6	0.0	491.7	(\$.0)	(0.0)
02. Administration and	GF	\$15,557,458	\$0	\$22,128,718	(\$236,809)	(\$236,809
⁻ inance, (A) Administration, (1)	CF	\$0	\$0 \$0	\$0	(\$200,000)	(\$200,00(
Administration -	RF	\$22,716,442	\$0	\$17,718,257	(\$236,808)	(\$236,80
	FF	\$372,264	\$0\$0	\$0	\$0	(\$200,00
	Total	\$6,199,963	\$0	\$6,449,838	(\$40,145)	(\$5,145
	FTE	0.0	0.0	0.0	0.0	0.
02. Administration and Finance, (A)	GF	\$4,176,962	\$0	\$4,544,298	(\$20,073)	(\$2,573
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$
Administration - Operating Expenses	RF	\$1,665,974	\$0	\$1,903,786	(\$20,072)	(\$2,57)
	FF	\$357,027	\$0	\$1,754	\$0	\$
	Total	\$451,974	\$0	\$486,466	(\$1,696)	(\$1,581
02. Administration and	FTE	0.0	0.0	0.0	0.0	0.
Finance, (E) Indirect	GF	\$0	\$0	\$0	\$0	9
Cost Assesment, (1) ndirect Cost	CF	\$292,069	\$0	\$315,448	(\$1,096)	(\$1,02
Assessment - Indirect Cost Assessment	RF	\$34,956	\$0	\$37,401	(\$131)	(\$12)
	FF	\$124,949	\$0	\$133,617	(\$469)	(\$43
	Total	\$0	\$0	\$0	\$164,641	\$143,64
03. Office of Children,	FTE	0.0	0.0	0.0	2.5	2.
Youth, and Families, (B)	GF	\$0	\$0	\$0	\$0	\$
Division of Child Welfare, (1) Division of	CF	\$0	\$0	\$0	\$164,641	\$143,64
Child Welfare - Child	RF	\$0	\$0	\$0	\$0	9
Welfare Licensing	FF	\$0	\$0	\$0	\$0	9
	Total	\$14,082,571	\$0	\$15,062,309	(\$52,870)	(\$49,268
03. Office of Children,	FTE	0.0	0.0	0.0	0.0	0.
Youth, and Families, (E)	GF	\$0	\$0	\$0	\$0	\$
ndirect Cost, (1) Indirect Cost Assessment -	CF	\$268,004	\$0	\$289,459	(\$1,007)	(\$93
Indirect Cost	RF	\$73,475	\$0	\$78,613	(\$276)	(\$258
Assessment	FF	\$13,741,092	\$0	\$14,694,237	(\$51,587)	(\$48,073

		FY 202	2-23	FY 20	FY 2023-24		
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$28,328,801	\$0	\$30,299,224	(\$106 353)	(\$99.107)	
	FTE	\$20,320,801 0.0	90 0.0	\$30,299,224 0.0	(\$106,353) 0.0	(\$99,107) 0.0	
04. Office of Economic Security, (G) Indirect	GF	\$0		\$0	\$0	\$0	
Cost Assessment, (1)			\$0		• -		
Indirect Cost Assessment - Indirect	CF	\$139,518	\$0	\$150,688	(\$524)	(\$488)	
Cost Assessment	RF	\$6,871,268	\$0	\$7,351,802	(\$25,796)	(\$24,038)	
	FF	\$21,318,015	\$0	\$22,796,734	(\$80,033)	(\$74,581	
	Total	\$3,457,690	\$0	\$3,717,218	(\$12,981)	(\$12,096)	
05 Pobaviar Haalth	FTE	0.0	0.0	0.0	(\$12,301)	(#12,000)	
05. Behavior Health Administration, (E)	GF	\$0	\$0	\$0	\$0	\$0	
Indirect Cost Assessment, (E) Indirect							
Cost Assessment -	CF	\$1,838,601	\$0	\$1,985,790	(\$6,903)	(\$6,432)	
Indirect Cost Assessment	RF FF	\$55,000	\$0	\$58,846	(\$206)	(\$192)	
		\$1,564,089	\$0	\$1,672,582	(\$5,872)	(\$5,472)	
	Total	\$3,296,244	\$0	\$3,545,302	(\$12,375)	(\$11,532)	
06. Office Of Behavior	FTE	0.0	0.0	0.0	0.0	0.0	
Health, (F) Indirect Cost	GF	\$0	\$0	\$0	\$0	\$C	
Assessment, (F) Indirect Cost	CF	\$1,831,780	\$0	\$1,978,422	(\$6,877)	(\$6,408)	
Assessment - Indirect	RF	\$1,464,464	\$0	\$1,566,880	(\$5,498)	(\$5,124)	
Cost Assessment	FF	\$0	\$0	\$0	\$0	\$C	
				A 40 000 000		(100, 100)	
	Total	\$17,778,804	\$0	\$19,069,863	(\$66,746)	(\$62,199)	
07. Office of Adults,	FTE	0.0	0.0	0.0	0.0	0.0	
Aging and Disability Services, (G) Indirect	GF	\$0	\$0	\$0	\$0	\$0	
Cost, (G) Indirect Cost -	CF	\$4,725,638	\$0	\$5,103,946	(\$17,741)	(\$16,532)	
Indirect Cost Assessment	RF	\$12,851,629	\$0	\$13,750,395	(\$48,248)	(\$44,962)	
	FF	\$201,537	\$0	\$215,522	(\$757)	(\$705)	

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

Descriptior	SUMMARY OF NOVIOUAL FUNDIOR RECUEST: The Schedule 15 is a standard infold-bardinge report That is used for a funding requested is d., decision items, budget amendments, supplemental requests, and 1931 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
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