

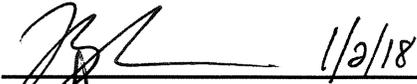
Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Health Care Policy and Financing

Request Title

S-07 Administrative Contracts Adjustments

Dept. Approval By:  1/2/18 X **Supplemental FY 2017-18**

OSPB Approval By:  **Budget Amendment FY 2018-19**

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$9,412,649	\$177,606	\$14,534,207	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,005,615	\$88,803	\$5,621,706	\$0	\$0
	CF	\$1,600,352	\$0	\$1,545,040	\$0	\$0
	RF	\$150,000	\$0	\$150,000	\$0	\$0
	FF	\$4,656,682	\$88,803	\$7,217,461	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$9,412,649	\$177,606	\$14,534,207	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$3,005,615	\$88,803	\$5,621,706	\$0	\$0
Administration - General	CF	\$1,600,352	\$0	\$1,545,040	\$0	\$0
Professional Services and Special Projects	RF	\$150,000	\$0	\$150,000	\$0	\$0
	FF	\$4,656,682	\$88,803	\$7,217,461	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Health Care Policy and Financing Prioritized Request		
Interagency Approval or Related Schedule 13s:	None		