

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Health Care Policy and Financing

Request Title

S05- Office of Community Living Caseload Adjustment

Dept. Approval By: <u>Josh Block</u>	<u><i>JBL</i> 1/4/16</u>	<u>X</u>	Supplemental FY 2015-16
			Change Request FY 2016-17
			Base Reduction FY 2016-17
OSPB Approval By: <u><i>Ernest M. ...</i> 1/4/16</u>			Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request Amount	Base Request	Budget Amendment	Continuation Amount
Total		\$504,504,712	(\$14,834,944)	\$506,940,205	\$0	\$0
FTE		\$0	0.0	0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$238,074,321	(\$7,288,014)	\$239,650,321	\$0	\$0
	CF	\$31,281,639	\$0	\$31,298,006	\$0	\$0
	RF	\$0	\$0	0	\$0	\$0
	FF	\$235,148,752	(\$7,546,930)	\$235,991,878	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Amount
Total		\$368,974,132	\$1,094,982	\$369,166,299	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
04. Office of Community Living - Adult Comprehensive Services	GF	\$166,178,462	\$538,854	\$166,523,728	\$0	\$0
	CF	\$31,281,639	\$0	\$31,298,006	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$171,514,031	\$556,128	\$171,344,565	\$0	\$0

Total		\$78,378,376	(\$8,745,162)	\$80,624,804	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
04. Office of Community Living - Adult Supported Living Services	GF	\$42,592,426	(\$4,303,494)	\$43,739,911	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$35,785,950	(\$4,441,668)	\$36,884,893	\$0	\$0

