

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Health Care Policy and Financing

Request Title

NPR-01 CDPHE IDD Staffing

Dept. Approval By:	Josh Block  11/11/16	<input type="checkbox"/>	Supplemental FY 2016-17
		<input checked="" type="checkbox"/>	Change Request FY 2017-18
OSPB Approval By:	 10/28/16	<input type="checkbox"/>	Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$6,398,594	\$0	\$6,634,638	\$417,435 \$393,920
FTE		0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,469,927	\$0	\$2,462,949	\$208,718 \$196,960
	CF	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$3,928,667	\$0	\$4,171,689	\$208,717 \$196,960

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request Continuation
Total		\$6,398,594	\$0	\$6,634,638	\$417,435 \$393,920
FTE		0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Transfers to/from Other	GF	\$2,469,927	\$0	\$2,462,949	\$208,718 \$196,960
Departments - Facility Survey and Certification, Transfer to CDPHE	CF	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0
	FF	\$3,928,667	\$0	\$4,171,689	\$208,717 \$196,960

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail.
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 Non-Prioritized Request		
Interagency Approval or Related Schedule 13s:	Department of Public Health and Environment		