

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Health Care Policy and Financing

Request Title

NPR-03 Resources for Administrative Courts

Dept. Approval By:

Josh Block

[Signature] 11/1/16

Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By:

[Signature] 10/28/16

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		\$697,852	\$0	\$650,609	\$6,134	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$271,159	\$0	\$252,803	\$2,384	\$0
	CF	\$77,767	\$0	\$72,502	\$683	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$348,926	\$0	\$325,304	\$3,067	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$697,852	\$0	\$650,609	\$6,134	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration - Administrative Law Judge Services	GF	\$271,159	\$0	\$252,803	\$2,384	\$0
	CF	\$77,767	\$0	\$72,502	\$683	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$348,926	\$0	\$325,304	\$3,067	\$0

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 Personnel and Administration				