

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Health Care Policy and Financing

Request Title

NPR-08 OIT Deskside

Dept. Approval By:

Josh Block



Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By:



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		\$4,703,675	\$0	\$4,468,808	\$127,669	\$128,483
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,974,295	\$0	\$1,875,722	\$53,583	\$53,925
	CF	\$377,545	\$0	\$358,685	\$10,252	\$10,317
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,351,835	\$0	\$2,234,401	\$63,834	\$64,241

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01. Executive Director's Office, (A) General Administration - Payments to OIT	GF	\$1,974,295	\$0	\$1,875,722	\$53,583	\$53,925
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CF Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail. Hospital Provider Fee
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: Office of Information Technology					