Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Health Care Policy and Financing

Request Title

NPR-09 DHS Utilities Increase

Dept. Approval By: Josh Block 11/2/15

OSPB Approval By: 10/28/15

	Supplemental FY 2015-16
X	Change Request FY 2016-17
	Base Reduction FY 2016-17
	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16 Initial Appropriation	FY 2015-16 Supplemental Request	FY 2016-17 Base Request	FY 2016-17 Change Request	FY 2017-18 Continuation
Total of All Line Items Impacted by Change Request	Total	$5,060,008	$0	$5,141,869	$50,032	$50,032
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,493,572	$0	$2,539,297	$25,016	$25,016
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$2,566,436	$0	$2,602,572	$25,016	$25,016

Line Item Information	Fund	FY 2015-16 Initial Appropriation	FY 2015-16 Supplemental Request	FY 2016-17 Base Request	FY 2016-17 Change Request	FY 2017-18 Continuation
07. Department of Human Services Medicaid-Funded Programs - Office Of Operations - Medicaid Funding	Total	$5,060,008	$0	$5,141,869	$50,032	$50,032
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$2,493,572	$0	$2,539,297	$25,016	$25,016
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$2,566,436	$0	$2,602,572	$25,016	$25,016

Letternote Text Revision Required? Yes ___ No X

If Yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number: FF: Title XIX

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes ___ No X **Not Required:** ___

Schedule 13s from Affected Departments: DHS

Other Information: