

Department of Health Care Policy and Financing

Funding Request for the FY 2026-27 Budget Cycle

Request Title NP-01 COMPAS Staffing Request (DPA)

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	\$24,117,640	\$0	\$21,651,863	\$49,575	\$49,575
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$12,058,820	\$0	\$10,825,932	\$20,119	\$20,119
	CF	\$0	\$0	\$0	\$4,669	\$4,669
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,058,820	\$0	\$10,825,931	\$24,787	\$24,787

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$27,459	\$27,459
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - CORE Payroll	GF	\$0	\$0	\$0	\$9,061	\$9,061
	CF	\$0	\$0	\$0	\$4,669	\$4,669
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$13,729	\$13,729
	Total	\$24,117,640	\$0	\$21,651,863	\$22,116	\$22,116
	FTE	0.0	0.0	0.0	0.0	0.0
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (7) Other - DHS Indirect Cost Assessment	GF	\$12,058,820	\$0	\$10,825,932	\$11,058	\$11,058
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,058,820	\$0	\$10,825,931	\$11,058	\$11,058

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA