

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-02 DPA_Risk Common Policy Adjustment

Dept. Approval By: _____ **Supplemental FY 2024-25**

OSPB Approval By: _____ **X** **Budget Amendment FY 2025-26**

Summary Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$24,118,889	\$0	\$24,511,980	\$93,668	\$93,668
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,987,491	\$0	\$12,198,906	\$44,341	\$44,341
	CF	\$54,840	\$0	\$39,971	\$2,575	\$2,575
	RF	\$17,113	\$0	\$17,113	\$0	\$0
	FF	\$12,059,445	\$0	\$12,255,990	\$46,752	\$46,752

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$249,605	\$0	\$143,867	(\$3,094)	(\$3,094)
01. Executive Director's Office, (A) General Administration, (1) General Administration, Payment to Risk Management and Property Funds	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$87,781	\$0	\$38,723	(\$967)	(\$967)
	CF	\$27,132	\$0	\$23,321	(\$498)	(\$498)
	RF	\$9,889	\$0	\$9,889	\$0	\$0
	FF	\$124,803	\$0	\$71,934	(\$1,629)	(\$1,629)
Total		\$254,896	\$0	\$212,366	\$18,078	\$18,078
01. Executive Director's Office, (A) General Administration, (1) General Administration, Worker's Compensation	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$92,516	\$0	\$82,310	\$5,966	\$5,966
	CF	\$27,708	\$0	\$16,650	\$3,073	\$3,073
	RF	\$7,224	\$0	\$7,224	\$0	\$0
	FF	\$127,448	\$0	\$106,182	\$9,039	\$9,039
Total		\$23,614,388	\$0	\$24,155,747	\$78,684	\$78,684
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (7) Other, DHS Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$11,807,194	\$0	\$12,077,873	\$39,342	\$39,342
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,807,194	\$0	\$12,077,874	\$39,342	\$39,342

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