

**Schedule 13**

**Funding Request for the FY 2025-26 Budget Cycle**

**Health Care Policy and Financing**

Request Title

**NPS-01 DPA\_Risk Solvency Supplemental**

Dept. Approval By: \_\_\_\_\_  X  **Supplemental FY 2024-25**

OSPB Approval By: \_\_\_\_\_ **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
<b>Total</b>		<b>\$23,863,993</b>	<b>\$22,615</b>	<b>\$24,299,614</b>	<b>\$0</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$11,894,975	\$10,960	\$12,116,596	\$0	\$0
	CF	\$27,132	\$347	\$23,321	\$0	\$0
	RF	\$9,889	\$0	\$9,889	\$0	\$0
	FF	\$11,931,997	\$11,308	\$12,149,808	\$0	\$0

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>Total</b>		<b>\$249,605</b>	<b>\$2,043</b>	<b>\$143,867</b>	<b>\$0</b>	<b>\$0</b>
01. Executive Director's Office, (A) General	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1) General	GF	\$87,781	\$674	\$38,723	\$0	\$0
Administration, Payment to Risk Management and Property Funds	CF	\$27,132	\$347	\$23,321	\$0	\$0
	RF	\$9,889	\$0	\$9,889	\$0	\$0
	FF	\$124,803	\$1,022	\$71,934	\$0	\$0
<b>Total</b>		<b>\$23,614,388</b>	<b>\$20,572</b>	<b>\$24,155,747</b>	<b>\$0</b>	<b>\$0</b>
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	\$10,286	\$12,077,873	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,807,194	\$10,286	\$12,077,874	\$0	\$0

**Auxiliary Data**

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