

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Health Care Policy and Financing**

Request Title

**NPBA-02 Transfer Prgms to the Dept of Early Childhood**

Dept. Approval By:



Supplemental FY FY 2021-22

OSPB Approval By:

*Meredith Moon*

X

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	<b>Total</b>	<b>\$7,968,022</b>	<b>\$0</b>	<b>\$7,968,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$3,737,003	\$0	\$3,984,011	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$4,231,019	\$0	\$3,984,011	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>01. Executive Director's Office - Transfer to the Department of Early Childhood for Early Inte</b>						
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,047,702</b>	<b>\$8,047,702</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$4,023,851	\$4,023,851
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$4,023,851	\$4,023,851
<b>07. Department of Human Services Medicaid-Funded Programs - Div of Comm. and Family Support, Early Intervention Services</b>						
	<b>Total</b>	<b>\$7,968,022</b>	<b>\$0</b>	<b>\$7,968,022</b>	<b>(\$8,047,702)</b>	<b>(\$8,047,702)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,737,003	\$0	\$3,984,011	(\$4,023,851)	(\$4,023,851)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,231,019	\$0	\$3,984,011	(\$4,023,851)	(\$4,023,851)

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Other