

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-03 COWINS Partnership Agreement

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
	Total	\$84,648,834	\$0	\$87,904,312	\$564,979	\$564,979
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$37,693,214	\$0	\$41,350,739	\$280,251	\$280,251
	CF	\$2,445,645	\$0	\$2,452,029	\$15,288	\$15,288
	RF	\$166,554	\$0	\$165,482	(\$2,345)	(\$2,345)
	FF	\$44,343,421	\$0	\$43,936,062	\$271,785	\$271,785

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Health, Life, and Dental						
	Total	\$6,863,806	\$0	\$8,102,805	\$9,608	\$9,608
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,642,297	\$0	\$3,338,890	\$2,566	\$2,566
	CF	\$556,742	\$0	\$563,126	\$15,288	\$15,288
	RF	\$166,554	\$0	\$165,482	(\$2,345)	(\$2,345)
	FF	\$3,498,213	\$0	\$4,035,307	(\$5,901)	(\$5,901)
07. Department of Human Services Medicaid-Funded Programs - Executive Director's Office - Medicaid Funding						
	Total	\$14,794,888	\$0	\$15,976,945	\$503,278	\$503,278
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,397,445	\$0	\$7,988,472	\$251,639	\$251,639
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,397,443	\$0	\$7,988,473	\$251,639	\$251,639
07. Department of Human Services Medicaid-Funded Programs - Mental Health Institutes						
	Total	\$8,219,072	\$0	\$8,219,072	\$4,762	\$4,762
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,854,745	\$0	\$4,109,536	\$2,381	\$2,381
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,364,327	\$0	\$4,109,536	\$2,381	\$2,381
07. Department of Human Services Medicaid-Funded Programs - Regional Centers						
	Total	\$54,771,068	\$0	\$55,605,490	\$47,331	\$47,331
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,798,727	\$0	\$25,913,841	\$23,665	\$23,665
	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$29,083,438	\$0	\$27,802,746	\$23,666	\$23,666

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