

Schedule 13

Funding Request for the FY 2024-25 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-03 DPA_SWICAP Technical Adjustment

Dept. Approval By: Erin Dally

Supplemental FY 2023-24

OSPB Approval By: Adrian Leiter

X

Budget Amendment FY 2024-25

Summary Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$92,157,147	\$0	\$93,044,104	\$45,692	\$7,012
	FTE	741.0	0.0	732.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$36,585,847	\$0	\$38,209,322	\$19,340	\$0
	CF	\$7,745,204	\$0	\$6,389,784	\$2,372	\$2,372
	RF	\$2,782,100	\$0	\$3,012,351	\$4,640	\$4,640
	FF	\$45,043,996	\$0	\$45,432,647	\$19,340	\$0

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$68,472,030	\$0	\$68,122,067	\$3,506	\$3,506
	FTE	741.0	0.0	732.1	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	GF	\$25,204,598	\$0	\$26,276,162	\$0	\$0
	CF	\$7,546,836	\$0	\$6,115,966	\$0	\$0
	RF	\$2,674,462	\$0	\$2,881,078	\$3,506	\$3,506
	FF	\$33,046,134	\$0	\$32,848,861	\$0	\$0
	Total	\$922,619	\$0	\$1,055,716	\$3,506	\$3,506
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (I) Indirect Cost Recoveries, (1) Indirect Cost Recoveries, Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$198,368	\$0	\$273,818	\$2,372	\$2,372
	RF	\$107,638	\$0	\$131,273	\$1,134	\$1,134
	FF	\$616,613	\$0	\$650,625	\$0	\$0
	Total	\$22,762,498	\$0	\$23,866,321	\$38,680	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (H) Other, (H) Other, DHS Indirect Cost Assessment	GF	\$11,381,249	\$0	\$11,933,160	\$19,340	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	\$0	\$11,933,161	\$19,340	\$0

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