

Schedule 13

Funding Request for the FY 2024-25 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-06 DPA_Health Life Dental True Up

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	\$24,917,761	\$0	\$30,281,927	(\$295,329)	(\$295,329)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,384,987	\$0	\$14,195,880	(\$140,876)	(\$140,876)
	CF	\$753,615	\$0	\$822,903	(\$13,359)	(\$13,359)
	RF	\$221,797	\$0	\$221,797	\$0	\$0
	FF	\$12,557,362	\$0	\$15,041,347	(\$141,094)	(\$141,094)

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$10,436,584	\$0	\$12,628,886	(\$194,125)	(\$194,125)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$4,144,398	\$0	\$5,369,355	(\$90,274)	(\$90,274)
General Administration, Health, Life, and Dental	CF	\$753,615	\$0	\$822,903	(\$13,359)	(\$13,359)
	RF	\$221,797	\$0	\$221,797	\$0	\$0
	FF	\$5,316,774	\$0	\$6,214,831	(\$90,492)	(\$90,492)
	Total	\$14,481,177	\$0	\$17,653,041	(\$101,204)	(\$101,204)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Medicaid Funding, Executive Director's Office - Medicaid Funding	GF	\$7,240,589	\$0	\$8,826,525	(\$50,602)	(\$50,602)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,240,588	\$0	\$8,826,516	(\$50,602)	(\$50,602)

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