

**Schedule 13**

**Funding Request for the FY 2024-25 Budget Cycle**

**Health Care Policy and Financing**

Request Title

**NPS-04 DPA\_Risk Funding Adjustment**

Dept. Approval By: *Er Dady*

X

**Supplemental FY 2023-24**

OSPB Approval By: *Adrian Leiter*

**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
	<b>Total</b>	<b>\$23,014,778</b>	<b>\$425,086</b>	<b>\$24,025,432</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	\$11,474,240	\$166,573	\$11,988,641	\$0	\$0
	CF	\$27,549	\$33,070	\$19,797	\$0	\$0
	RF	\$9,889	\$11,871	\$7,644	\$0	\$0
	FF	\$11,503,100	\$213,572	\$12,009,350	\$0	\$0

Line Item Information	Fund	FY 2023-24		FY 2024-25	FY 2025-26	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$252,280</b>	<b>\$315,192</b>	<b>\$159,111</b>	<b>\$0</b>	<b>\$0</b>
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration, Payment to Risk Management and Property Funds	GF	\$92,991	\$111,626	\$55,481	\$0	\$0
	CF	\$27,549	\$33,070	\$19,797	\$0	\$0
	RF	\$9,889	\$11,871	\$7,644	\$0	\$0
	FF	\$121,851	\$158,625	\$76,189	\$0	\$0

	<b>Total</b>	<b>\$22,762,498</b>	<b>\$109,894</b>	<b>\$23,866,321</b>	<b>\$0</b>	<b>\$0</b>
07. Department of Human Services Medicaid-Funded Programs, (H) Other, (H) Other, DHS Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$11,381,249	\$54,947	\$11,933,160	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	\$54,947	\$11,933,161	\$0	\$0

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