

Schedule 13

Funding Request for the FY 2024-25 Budget Cycle

Health Care Policy and Financing

Request Title

NPS-05 DHS DPA_Annual Fleet Vehicle Supp True Up- HCPF NP

Dept. Approval By:  X **Supplemental FY 2023-24**

OSPB Approval By:  **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	\$22,762,498	(\$3,750)	\$23,866,321	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,381,249	(\$1,875)	\$11,933,160	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	(\$1,875)	\$11,933,161	\$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
	Total	\$22,762,498	(\$3,750)	\$23,866,321	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services	GF	\$11,381,249	(\$1,875)	\$11,933,160	\$0	\$0
Medicaid-Funded Programs, (H) Other, (H)	CF	\$0	\$0	\$0	\$0	\$0
Other, DHS Indirect	RF	\$0	\$0	\$0	\$0	\$0
Cost Assessment	FF	\$11,381,249	(\$1,875)	\$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: Other