## **Department of Health Care Policy and Financing**

Funding Request for the FY 2025-26 Budget Cycle						
Request Title						
	NP-01 OAC Staffing (DPA)					
Dept. Approval By:			Supplemental FY 2024-25			
OSPB Approval By:			Budget Amendment FY 2025-26			
		<u>x</u>	Change Request FY 2025-26			

_		FY 2024	-25	FY 20	)25-26	FY 2026-27
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$24,436,914	\$0	\$26,449,172	\$65,879	\$65,879
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$12,107,698	\$0	\$12,831,471	\$23,116	\$23,116
Impacted by Change Request	CF	\$89,409	\$0	\$371,764	\$9,823	\$9,823
ricquest	RF	\$21,350	\$0	\$21,350	\$0	\$0
	FF	\$12,218,457	\$0	\$13,224,587	\$32,940	\$32,940

		FY 2024-25		FY 2025-26		FY 2026-27
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
- Information	T dild		Request	Dase Request	onango rroquoot	Continuation
	Total	\$822,526	\$0	\$2,293,425	\$60,605	\$60,605
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office, (A) General	GF	\$300,504	\$0	\$753,598	\$20,479	\$20,479
Administration, (1) General Administration -	CF	\$89,409	\$0	\$371,764	\$9,823	\$9,823
Administrative Law Judge	RF	\$21,350	\$0	\$21,350	\$0	\$0
Services	FF	\$411,263	\$0	\$1,146,713	\$30,303	\$30,303
	Total	\$23,614,388	\$0	\$24,155,747	\$5,274	\$5,274
	FTE	0.0	0.0	0.0	0.0	0.0
07. Trans to Other State Dept Medicaid- Funded	GF	\$11,807,194	\$0	\$12,077,873	\$2,637	\$2,637
Programs, (C) Human Services, (7) Other - DHS Indirect Cost Assessment	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,807,194	\$0	\$12,077,874	\$2,637	\$2,637

Auxiliary	Data

Requires Legislation? NO

Type of Request?

Health Care Policy and Financing Non-Prioritized Request Interagency Approval or Related Schedule 13s:

Impacts DPA