

Department of Health Care Policy and Financing

Funding Request for the FY 2025-26 Budget Cycle

Request Title

NP-03 DPA Equity Office Funding Realignment

Dept. Approval By: _____ Supplemental FY 2024-25
 OSPB Approval By: _____ Budget Amendment FY 2025-26
 _____ X _____ Change Request FY 2025-26

Summary Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$77,803,167	\$0	\$74,518,112	\$74,921	\$74,921
FTE		795.8	0.0	753.3	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$28,440,443	\$0	\$29,334,971	\$74,921	\$74,921
	CF	\$8,560,564	\$0	\$6,097,924	\$0	\$0
	RF	\$3,215,101	\$0	\$3,017,110	\$0	\$0
	FF	\$37,587,059	\$0	\$36,068,107	\$0	\$0

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$74,559,074	\$0	\$71,488,619	\$73,571	\$73,571
FTE		795.8	0.0	753.3	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Personal Services	GF	\$27,137,849	\$0	\$28,080,949	\$73,571	\$73,571
	CF	\$8,253,521	\$0	\$5,832,260	\$0	\$0
	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
	FF	\$36,014,018	\$0	\$34,587,078	\$0	\$0

Total		\$3,244,093	\$0	\$3,029,493	\$1,350	\$1,350
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Operating Expenses	GF	\$1,302,594	\$0	\$1,254,022	\$1,350	\$1,350
	CF	\$307,043	\$0	\$265,664	\$0	\$0
	RF	\$61,415	\$0	\$28,778	\$0	\$0
	FF	\$1,573,041	\$0	\$1,481,029	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing Non-Prioritized Request Interagency Approval or Related Schedule 13s: Impacts DPA