

Department of Health Care Policy and Financing

Funding Request for the FY 2025-26 Budget Cycle

Request Title
NP-07 Mental Health Transitional Living Homes Adj (DHS)

| | | |
|--------------------------|-------|-----------------------------|
| 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 | \$17,003,357 | \$0 | \$18,232,965 | \$7,553 | \$8,216 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$8,501,679 | \$0 | \$9,116,483 | \$3,775 | \$4,108 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$8,501,678 | \$0 | \$9,116,482 | \$3,778 | \$4,108 |

| Line Item Information | Fund | FY 2024-25 | | FY 2025-26 | | FY 2026-27 |
|--|--------------|-----------------------|----------------------|---------------------|----------------|----------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$17,003,357 | \$0 | \$18,232,965 | \$7,553 | \$8,216 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office - Executive Director's Office | GF | \$8,501,679 | \$0 | \$9,116,483 | \$3,775 | \$4,108 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$8,501,678 | \$0 | \$9,116,482 | \$3,778 | \$4,108 |

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