

**Department of Health Care Policy and Financing**

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

Request Title

**NP-01 DHS Supporting CDHS Human Resources- HCPF NP**

Dept. Approval By: *Erin Dady*

**Supplemental FY 2023-24**

OSPB Approval By: *Adrian Leiter*

**Budget Amendment FY 2024-25**

X

**Change Request FY 2024-25**

Summary Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$22,762,498</b>	<b>\$0</b>	<b>\$23,866,321</b>	<b>\$131,980</b>	<b>\$131,980</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$11,381,249	\$0	\$11,933,160	\$65,990	\$65,990
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	\$0	\$11,933,161	\$65,990	\$65,990

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$22,762,498</b>	<b>\$0</b>	<b>\$23,866,321</b>	<b>\$131,980</b>	<b>\$131,980</b>
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services	GF	\$11,381,249	\$0	\$11,933,160	\$65,990	\$65,990
Medicaid-Funded Programs, (H) Other, (H)	CF	\$0	\$0	\$0	\$0	\$0
Other - DHS Indirect Cost Assessment	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	\$0	\$11,933,161	\$65,990	\$65,990

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