

Department of Health Care Policy and Financing

Funding Request for the FY 2024-25 Budget Cycle

Request Title

NP-02 CORE Operating Resources

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
	Total	\$22,896,688	\$0	\$23,914,211	\$11,344	\$11,344
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,430,712	\$0	\$11,947,879	\$5,013	\$5,013
	CF	\$14,653	\$0	\$7,473	\$461	\$461
	RF	\$5,261	\$0	\$3,181	\$198	\$198
	FF	\$11,446,062	\$0	\$11,955,678	\$5,672	\$5,672

Line Item Information	Fund	FY 2023-24	FY 2024-25		FY 2025-26	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$134,190	\$0	\$47,890	\$6,588	\$6,588
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - CORE Operations	GF	\$49,463	\$0	\$14,719	\$2,635	\$2,635
	CF	\$14,653	\$0	\$7,473	\$461	\$461
	RF	\$5,261	\$0	\$3,181	\$198	\$198
	FF	\$64,813	\$0	\$22,517	\$3,294	\$3,294
	Total	\$22,762,498	\$0	\$23,866,321	\$4,756	\$4,756
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (H) Other, (H) Other - DHS Indirect Cost Assessment	GF	\$11,381,249	\$0	\$11,933,160	\$2,378	\$2,378
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	\$0	\$11,933,161	\$2,378	\$2,378

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