

**Department of Health Care Policy and Financing**

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

Request Title

**NP-03 Central Services Omnibus Request**

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>\$810,825</b>	<b>\$810,825</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	\$347,331	\$347,331
	CF	\$0	\$0	\$0	\$40,653	\$40,653
	RF	\$0	\$0	\$0	\$17,427	\$17,427
	FF	\$11,381,249	\$0	\$11,933,161	\$405,414	\$405,414

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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,322</b>	<b>\$83,322</b>
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - DPA Administration Services	GF	\$0	\$0	\$0	\$33,329	\$33,329
	CF	\$0	\$0	\$0	\$5,831	\$5,831
	RF	\$0	\$0	\$0	\$2,500	\$2,500
	FF	\$0	\$0	\$0	\$41,662	\$41,662
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,390</b>	<b>\$126,390</b>
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - DHR State Agency Services	GF	\$0	\$0	\$0	\$50,556	\$50,556
	CF	\$0	\$0	\$0	\$8,845	\$8,845
	RF	\$0	\$0	\$0	\$3,793	\$3,793
	FF	\$0	\$0	\$0	\$63,196	\$63,196
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,477</b>	<b>\$25,477</b>
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - DHR Training Services	GF	\$0	\$0	\$0	\$10,191	\$10,191
	CF	\$0	\$0	\$0	\$1,783	\$1,783
	RF	\$0	\$0	\$0	\$764	\$764
	FF	\$0	\$0	\$0	\$12,739	\$12,739
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,872</b>	<b>\$181,872</b>
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - DHR Labor Relations Services	GF	\$0	\$0	\$0	\$72,749	\$72,749
	CF	\$0	\$0	\$0	\$12,730	\$12,730
	RF	\$0	\$0	\$0	\$5,456	\$5,456
	FF	\$0	\$0	\$0	\$90,937	\$90,937
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,119</b>	<b>\$101,119</b>
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - Financial Ops and Reporting Services	GF	\$0	\$0	\$0	\$40,447	\$40,447
	CF	\$0	\$0	\$0	\$7,079	\$7,079
	RF	\$0	\$0	\$0	\$3,034	\$3,034
	FF	\$0	\$0	\$0	\$50,559	\$50,559

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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,627</b>	<b>\$62,627</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$0	\$0	\$0	\$25,050	\$25,050
General Administration - Procurement and Contracts Services	CF	\$0	\$0	\$0	\$4,385	\$4,385
	RF	\$0	\$0	\$0	\$1,880	\$1,880
	FF	\$0	\$0	\$0	\$31,312	\$31,312
	<b>Total</b>	<b>\$22,762,498</b>	<b>\$0</b>	<b>\$23,866,321</b>	<b>\$230,018</b>	<b>\$230,018</b>
	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	\$115,009	\$115,009
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	\$0	\$11,933,161	\$115,009	\$115,009

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