

Department of Health Care Policy and Financing

Funding Request for the FY 2024-25 Budget Cycle

Request Title

NP-07 DEC Early Intervention- HCPF NP

Dept. Approval By: *Erin Doherty*

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	\$9,457,463	\$0	\$9,598,961	\$341,150	\$341,150
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,634,158	\$0	\$4,799,481	\$170,575	\$170,575
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,823,305	\$0	\$4,799,480	\$170,575	\$170,575

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$9,457,463	\$0	\$9,598,961	\$341,150	\$341,150
01. Executive Director's Office, (B) Transfers to/ from Other	FTE	0.0	0.0	0.0	0.0	0.0
Departments, (1)	GF	\$4,634,158	\$0	\$4,799,481	\$170,575	\$170,575
Transfers to/from Other	CF	\$0	\$0	\$0	\$0	\$0
Departments - Transfer to Department of Early Childhood for Early Interven	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,823,305	\$0	\$4,799,480	\$170,575	\$170,575

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