

2023-2024 FISCAL NOTE

Ordinance/Motion:	2023-2024 1st Omnibus Executive Proposed
Title:	Fund 3240 Request
Affected Agency and/or Agencies:	DCHS
Note Prepared By:	Khieng Lo, DCHS
Date Prepared:	3/7/2023
Note Reviewed By:	Gauhar Serikbayeva, PSB
Date Reviewed:	3/7/2023

Description of request:

Additional appropriation for the Integrated Managed Care (IMC) Phase 2 technology project.

Revenue to:

Agency	Fund Code	Revenue Source	2023-2024	2025-2026	2027-2028
DCHS	3240	39785 CONTRIB MENTAL HEALTH	1,848,690		
TOTAL			1,848,690	0	0

Expenditures from:

Agency	Fund Code	Department	2023-2024	2025-2026	2027-2028
DCHS	3240	DCHS	1,848,690		
TOTAL			1,848,690	0	0

Expenditures by Categories

	2023-2024	2025-2026	2027-2028
Project #1136362 - DCHS IMC Phase 2	1,848,690		
TOTAL	1,848,690	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

- The requested amount is a one-time appropriation that will be used to cover previously underestimated cost of the IMC Phase 2 project, set to be completed in 2023. The revenue will come from the Behavioral Health Fund. More detail is provided in the CAP form for the project.