

# FY 2024 Health Fund Summary

**Scenario 6a :**

- Fund all programs at the FY24 requested amount
- Switch fund DMMA programs, except DPAP, and the DPH-Nurse Family Partnership
- Add Innovation fund.

**FY 24 Health Fund Requests**

**Funds Available**

|                                |                   |  |
|--------------------------------|-------------------|--|
| Reserve balance                | \$16,707.2        |  |
| Projected MSA Payment FY 2024  | \$23,800.0        |  |
| Time-limited Settlement        | \$0.0             |  |
| Projected Interest FY 2024     | \$100.0           |  |
| <b>TOTAL REVENUE AVAILABLE</b> | <b>\$40,607.2</b> |  |

**Expenses**

|  |                   |             |
|--|-------------------|-------------|
| Scenario #6a                             | \$26,396.1        | (\$2,596.1) |
| <b>TOTAL EXPENSES ALL PROGRAMS</b>       | <b>\$26,396.1</b> |             |
| <b>Difference [(Shortage) / Overage]</b> | <b>\$14,211.1</b> |             |