

FY 2024 Health Fund Summary

Scenario 6b :

- Fund all programs at the FY23 requested amount, unless requested amount is lower or new program, except DOJ litigation
- 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	
TOTAL REVENUE AVAILABLE	\$40,607.2	

Expenses

Scenario #6b	\$25,939.4	(\$2,139.4)
TOTAL EXPENSES ALL PROGRAMS	\$25,939.4	
Difference [(Shortage) / Overage]	\$14,667.9	