

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-04 DPA_ Health Life Dental True-up

Dept. Approval By: _____

Supplemental FY 2024-25

OSPB Approval By: _____

X

Budget Amendment FY 2025-26

Summary Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$30,176,386	\$0	\$31,638,931	(\$33,536)	(\$33,536)
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$14,019,161	\$0	\$14,844,353	(\$7,698)	(\$7,698)
	CF	\$962,667	\$0	\$686,210	(\$6,295)	(\$6,295)
	RF	\$60,276	\$0	\$0	\$0	\$0
	FF	\$15,134,282	\$0	\$16,108,368	(\$19,543)	(\$19,543)

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$13,109,391	\$0	\$13,288,253	(\$25,914)	(\$25,914)
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Health, Life, and Dental	GF	\$5,465,466	\$0	\$5,677,146	(\$10,245)	(\$10,245)
	CF	\$953,573	\$0	\$680,909	(\$1,449)	(\$1,449)
	RF	\$59,708	\$0	\$0	\$0	\$0
	FF	\$6,630,644	\$0	\$6,930,198	(\$14,220)	(\$14,220)
Total		\$63,638	\$0	\$117,713	(\$66,822)	(\$66,822)
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Short-term Disability	GF	\$52,016	\$0	\$50,724	(\$27,053)	(\$27,053)
	CF	\$9,094	\$0	\$5,301	(\$4,846)	(\$4,846)
	RF	\$568	\$0	\$0	\$0	\$0
	FF	\$1,960	\$0	\$61,688	(\$34,923)	(\$34,923)
Total		\$17,003,357	\$0	\$18,232,965	\$59,200	\$59,200
FTE		0.0	0.0	0.0	0.0	0.0
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office, Executive Director's Office	GF	\$8,501,679	\$0	\$9,116,483	\$29,600	\$29,600
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,501,678	\$0	\$9,116,482	\$29,600	\$29,600

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s: DPA