

Schedule 13
Funding Request for the FY 2026-27 Budget Cycle

Health Care Policy and Financing

Request Title

S-06 Executive Order and Other Spending Reductions

Dept. Approval By: _____

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Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27

Summary Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total of All Line Items Impacted by Change Request	Total	\$16,968,055,717	(\$262,417,204)	\$17,025,869,759	\$0	\$0
	FTE	800.7	3.5	798.1	0.0	0.0
	GF	\$5,094,758,265	(\$92,317,713)	\$5,108,965,820	\$0	\$0
	CF	\$1,731,909,868	(\$15,635,570)	\$1,734,870,232	\$0	\$0
	RF	\$127,535,927	\$0	\$127,571,864	\$0	\$0
	FF	\$10,013,851,657	(\$154,463,921)	\$10,054,461,843	\$0	\$0

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	Total	\$76,602,942	\$303,035	\$78,913,641	\$0	\$0
	FTE	800.7	3.5	798.1	0.0	0.0
	GF	\$29,477,201	\$151,518	\$30,293,903	\$0	\$0
	CF	\$6,407,940	\$0	\$6,602,894	\$0	\$0
	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$151,517	\$38,805,807	\$0	\$0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Health, Life, and Dental	Total	\$12,823,330	\$50,974	\$16,840,982	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,434,254	\$25,487	\$6,493,890	\$0	\$0
	CF	\$702,241	\$0	\$1,438,304	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$25,487	\$8,908,788	\$0	\$0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Short-term Disability	Total	\$51,482	\$189	\$64,918	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,801	\$95	\$25,314	\$0	\$0
	CF	\$427	\$0	\$5,360	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$94	\$34,244	\$0	\$0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Paid Family and Medical Leave Insurance	Total	\$377,655	\$1,208	\$417,668	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$152,639	\$604	\$162,880	\$0	\$0
	CF	\$27,098	\$0	\$34,480	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$604	\$220,308	\$0	\$0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Unfunded Liability AED Payments	Total	\$7,918,630	\$26,796	\$9,281,509	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,391,947	\$13,398	\$3,619,548	\$0	\$0
	CF	\$365,358	\$0	\$766,216	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,161,325	\$13,398	\$4,895,745	\$0	\$0
01. Executive Director's Office, (A) General Administration, (1)	Total	\$3,400,167	\$51,555	\$3,097,991	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,344,473	\$25,778	\$1,287,723	\$0	\$0

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Administration, (1) General Administration, Operating Expenses	CF	\$296,462	\$0	\$257,147	\$0	\$0
	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$25,777	\$1,522,269	\$0	\$0
	Total	\$3,700,205	\$16,142	\$3,700,205	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Leased Space	GF	\$1,482,562	\$8,071	\$1,482,562	\$0	\$0
	CF	\$322,276	\$0	\$322,276	\$0	\$0
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,856,518	\$8,071	\$1,856,518	\$0	\$0
	Total	\$45,936,358	(\$375,000)	\$40,397,469	\$0	\$0
01. Executive Director's Office, (A) General Administration, (1) General Administration, General Professional Services and Special Projects	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$16,663,486	(\$131,250)	\$14,707,769	\$0	\$0
	CF	\$3,629,148	\$0	\$2,846,853	\$0	\$0
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$25,562,724	(\$243,750)	\$22,761,847	\$0	\$0
	Total	\$104,857,279	(\$650,000)	\$101,381,567	\$0	\$0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, MMIS Maintenance and Projects	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$14,958,219	(\$40,950)	\$14,562,664	\$0	\$0
	CF	\$10,671,589	(\$33,800)	\$10,614,200	\$0	\$0
	RF	\$12,204	\$0	\$12,204	\$0	\$0
	FF	\$79,215,267	(\$575,250)	\$76,192,499	\$0	\$0
	Total	\$136,311,489	(\$1,320,676)	\$136,311,489	\$0	\$0
01. Executive Director's Office, (C) Eligibility Determinations and Client Services, (1) Eligibility Determinations and Client Services, County Administration	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$21,555,147	(\$216,823)	\$21,555,147	\$0	\$0
	CF	\$30,777,803	(\$302,612)	\$30,777,803	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$83,978,539	(\$801,241)	\$83,978,539	\$0	\$0
	Total	\$13,367,552,286	(\$215,891,971)	\$13,418,121,603	\$0	\$0
02. Medical Services Premiums, (A) Medical Services Premiums, (1) Medical Services Premiums, Medical Services Premiums	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,883,441,698	(\$73,168,675)	\$3,894,065,321	\$0	\$0
	CF	\$1,481,967,035	(\$11,367,541)	\$1,484,271,680	\$0	\$0
	RF	\$124,197,922	\$0	\$124,197,922	\$0	\$0
	FF	\$7,877,945,631	(\$131,355,755)	\$7,915,586,680	\$0	\$0

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs, (1) Behavioral Health Community Programs, Behavioral Health Capitation Payments	Total	\$1,451,675,162	(\$11,993,686)	\$1,457,124,162	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$349,844,933	(\$3,000,000)	\$352,569,433	\$0	\$0
	CF	\$121,980,456	(\$2,996,843)	\$121,980,456	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$979,849,773	(\$5,996,843)	\$982,574,273	\$0	\$0
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03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs, (1) Behavioral Health Community Programs, Behavioral Health Fee-for-Service Payments	Total	\$11,346,614	(\$120,102)	\$11,360,376	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,726,359	(\$28,858)	\$2,729,666	\$0	\$0
	CF	\$673,095	(\$7,124)	\$673,911	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,947,160	(\$84,120)	\$7,956,799	\$0	\$0
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04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Comprehensive Services	Total	\$943,198,318	(\$12,884,244)	\$943,443,684	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$469,997,259	(\$6,425,166)	\$470,117,999	\$0	\$0
	CF	\$1,601,900	(\$16,956)	\$1,603,843	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$471,599,159	(\$6,442,122)	\$471,721,842	\$0	\$0
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04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Supported Living Services	Total	\$125,347,265	(\$1,326,792)	\$127,070,742	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$47,026,926	(\$497,777)	\$47,711,922	\$0	\$0
	CF	\$14,346,101	(\$151,852)	\$14,363,501	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$63,974,238	(\$677,163)	\$64,995,319	\$0	\$0
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04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Extensive Support Services	Total	\$147,638,446	(\$13,178,518)	\$147,566,019	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$72,523,503	(\$6,575,544)	\$72,480,701	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$75,114,943	(\$6,602,974)	\$75,085,318	\$0	\$0
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04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid	Total	\$31,570,797	(\$334,175)	\$31,446,226	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$15,784,057	(\$167,073)	\$15,721,723	\$0	\$0
	CF	\$1,342	(\$15)	\$1,344	\$0	\$0

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Programs, Children's Habilitation Residential Program	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$15,785,398	(\$167,087)	\$15,723,159	\$0	\$0
	Total	\$149,895,987	(\$1,586,639)	\$150,204,002	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Case Management for People with Disabilities	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$70,613,942	(\$747,444)	\$70,762,693	\$0	\$0
	CF	\$4,994,603	(\$52,868)	\$5,000,661	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$74,287,442	(\$786,327)	\$74,440,648	\$0	\$0
	Total	\$11,436,277	(\$121,052)	\$11,450,148	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs, Family Support Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$11,436,277	(\$121,052)	\$11,450,148	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$5,375,632	(\$56,900)	\$5,382,152	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs, State Supported Living Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,375,632	(\$56,900)	\$5,382,152	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$5,238,505	(\$55,449)	\$5,244,859	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs, State Supported Living Services Case Management	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,238,505	(\$55,449)	\$5,244,859	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$72,271	(\$765)	\$72,359	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs, Preventative Dental Hygiene	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$72,271	(\$765)	\$72,359	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
05. Indigent Care Program, (A) Indigent Care Program, (1) Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs	Total	\$317,623,772	(\$1,471,134)	\$318,871,140	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$59,616,174	(\$308,938)	\$59,888,444	\$0	\$0	\$0
	CF	\$51,617,146	(\$205,959)	\$51,781,455	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$206,390,452	(\$956,237)	\$207,201,241	\$0	\$0	\$0
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06. Other Medical Services, (A) Other Medical Services, (1) Other Medical Services, SBIRT Training Grant Program	Total	\$1,500,000	(\$500,000)	\$1,500,000	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$1,500,000	(\$500,000)	\$1,500,000	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0
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06. Other Medical Services, (A) Other Medical Services, (1) Other Medical Services, Senior Dental	Total	\$3,990,358	(\$500,000)	\$3,990,358	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$3,962,510	(\$500,000)	\$3,962,510	\$0	\$0	\$0
	CF	\$27,848	\$0	\$27,848	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0
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06. Other Medical Services, (A) Other Medical Services, (1) Other Medical Services, Reproductive Health Care Program	Total	\$2,614,490	(\$500,000)	\$2,614,490	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$2,614,490	(\$500,000)	\$2,614,490	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0
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Auxiliary Data

Requires Legislation? YES

Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None
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