

## 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: \_\_\_\_\_

**X**

**Supplemental FY 2025-26**

OSPB Approval By: \_\_\_\_\_

**Budget Amendment FY 2026-27**

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$16,968,055,717</b>	<b>(\$262,417,204)</b>	<b>\$17,025,869,759</b>	<b>\$0</b>	<b>\$0</b>
	FTE	800.7	3.5	798.1	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	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	Fund	FY 2025-26	FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$76,602,942	\$303,035	\$78,913,641	\$0	\$0
	FTE	800.7	3.5	798.1	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$29,477,201	\$151,518	\$30,293,903	\$0	\$0
Administration, (1)	CF	\$6,407,940	\$0	\$6,602,894	\$0	\$0
General Administration, Personal Services	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$151,517	\$38,805,807	\$0	\$0
	Total	\$12,823,330	\$50,974	\$16,840,982	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$5,434,254	\$25,487	\$6,493,890	\$0	\$0
Administration, (1)	CF	\$702,241	\$0	\$1,438,304	\$0	\$0
General Administration, Health, Life, and Dental	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$25,487	\$8,908,788	\$0	\$0
	Total	\$51,482	\$189	\$64,918	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$23,801	\$95	\$25,314	\$0	\$0
Administration, (1)	CF	\$427	\$0	\$5,360	\$0	\$0
General Administration, Short-term Disability	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$94	\$34,244	\$0	\$0
	Total	\$377,655	\$1,208	\$417,668	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$152,639	\$604	\$162,880	\$0	\$0
Administration, (1)	CF	\$27,098	\$0	\$34,480	\$0	\$0
General Administration, Paid Family and Medical	RF	\$0	\$0	\$0	\$0	\$0
Leave Insurance	FF	\$197,918	\$604	\$220,308	\$0	\$0
	Total	\$7,918,630	\$26,796	\$9,281,509	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$3,391,947	\$13,398	\$3,619,548	\$0	\$0
Administration, (1)	CF	\$365,358	\$0	\$766,216	\$0	\$0
General Administration, Unfunded Liability AED	RF	\$0	\$0	\$0	\$0	\$0
Payments	FF	\$4,161,325	\$13,398	\$4,895,745	\$0	\$0
	Total	\$3,400,167	\$51,555	\$3,097,991	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$1,344,473	\$25,778	\$1,287,723	\$0	\$0
Administration, (1)						

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Administration, (1)	CF	\$296,462	\$0	\$257,147	\$0	\$0
General Administration, Operating Expenses	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$25,777	\$1,522,269	\$0	\$0
	<b>Total</b>	<b>\$3,700,205</b>	<b>\$16,142</b>	<b>\$3,700,205</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,482,562	\$8,071	\$1,482,562	\$0	\$0
General Administration, Leased Space	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
	<b>Total</b>	<b>\$45,936,358</b>	<b>(\$375,000)</b>	<b>\$40,397,469</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$16,663,486	(\$131,250)	\$14,707,769	\$0	\$0
General Administration, General Professional Services and Special Projects	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
	<b>Total</b>	<b>\$104,857,279</b>	<b>(\$650,000)</b>	<b>\$101,381,567</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	GF	\$14,958,219	(\$40,950)	\$14,562,664	\$0	\$0
Information Technology Contracts and Projects, MMIS Maintenance and Projects	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
	<b>Total</b>	<b>\$136,311,489</b>	<b>(\$1,320,676)</b>	<b>\$136,311,489</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (C) Eligibility Determinations and Client Services, (1)	GF	\$21,555,147	(\$216,823)	\$21,555,147	\$0	\$0
Eligibility Determinations and Client Services, County Administration	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
	<b>Total</b>	<b>\$13,367,552,286</b>	<b>(\$215,891,971)</b>	<b>\$13,418,121,603</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Medical Services Premiums, (A) Medical Services Premiums, (1)	GF	\$3,883,441,698	(\$73,168,675)	\$3,894,065,321	\$0	\$0
Medical Services Premiums, Medical Services Premiums	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	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$1,451,675,162</b>	<b>(\$11,993,686)</b>	<b>\$1,457,124,162</b>	<b>\$0</b>	<b>\$0</b>
03. Behavioral Health Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Behavioral Health Community Programs,	GF	\$349,844,933	(\$3,000,000)	\$352,569,433	\$0	\$0
(1) Behavioral Health Community Programs,	CF	\$121,980,456	(\$2,996,843)	\$121,980,456	\$0	\$0
Behavioral Health	RF	\$0	\$0	\$0	\$0	\$0
Capitation Payments	FF	\$979,849,773	(\$5,996,843)	\$982,574,273	\$0	\$0
	<b>Total</b>	<b>\$11,346,614</b>	<b>(\$120,102)</b>	<b>\$11,360,376</b>	<b>\$0</b>	<b>\$0</b>
03. Behavioral Health Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Behavioral Health Community Programs,	GF	\$2,726,359	(\$28,858)	\$2,729,666	\$0	\$0
(1) Behavioral Health Community Programs,	CF	\$673,095	(\$7,124)	\$673,911	\$0	\$0
Behavioral Health	RF	\$0	\$0	\$0	\$0	\$0
for-Service Payments	FF	\$7,947,160	(\$84,120)	\$7,956,799	\$0	\$0
	<b>Total</b>	<b>\$943,198,318</b>	<b>(\$12,884,244)</b>	<b>\$943,443,684</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Comprehensive Services	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
	<b>Total</b>	<b>\$125,347,265</b>	<b>(\$1,326,792)</b>	<b>\$127,070,742</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Supported Living Services	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
	<b>Total</b>	<b>\$147,638,446</b>	<b>(\$13,178,518)</b>	<b>\$147,566,019</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Extensive Support Services	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
	<b>Total</b>	<b>\$31,570,797</b>	<b>(\$334,175)</b>	<b>\$31,446,226</b>	<b>\$0</b>	<b>\$0</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid	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	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		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
	<b>Total</b>	<b>\$149,895,987</b>	<b>(\$1,586,639)</b>	<b>\$150,204,002</b>	<b>\$0</b>	<b>\$0</b>
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
	<b>Total</b>	<b>\$11,436,277</b>	<b>(\$121,052)</b>	<b>\$11,450,148</b>	<b>\$0</b>	<b>\$0</b>
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
	<b>Total</b>	<b>\$5,375,632</b>	<b>(\$56,900)</b>	<b>\$5,382,152</b>	<b>\$0</b>	<b>\$0</b>
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
	<b>Total</b>	<b>\$5,238,505</b>	<b>(\$55,449)</b>	<b>\$5,244,859</b>	<b>\$0</b>	<b>\$0</b>
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
	<b>Total</b>	<b>\$72,271</b>	<b>(\$765)</b>	<b>\$72,359</b>	<b>\$0</b>	<b>\$0</b>
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
	<b>Total</b>	<b>\$317,623,772</b>	<b>(\$1,471,134)</b>	<b>\$318,871,140</b>	<b>\$0</b>	<b>\$0</b>
05. Indigent Care Program, (A) Indigent Care Program, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs	GF	\$59,616,174	(\$308,938)	\$59,888,444	\$0	\$0
	CF	\$51,617,146	(\$205,959)	\$51,781,455	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$206,390,452	(\$956,237)	\$207,201,241	\$0	\$0
	<b>Total</b>	<b>\$1,500,000</b>	<b>(\$500,000)</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
06. Other Medical Services, (A) Other Medical Services, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Other Medical Services, SBIRT Training Grant Program	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,500,000	(\$500,000)	\$1,500,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$3,990,358</b>	<b>(\$500,000)</b>	<b>\$3,990,358</b>	<b>\$0</b>	<b>\$0</b>
06. Other Medical Services, (A) Other Medical Services, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Other Medical Services, Senior Dental	GF	\$3,962,510	(\$500,000)	\$3,962,510	\$0	\$0
	CF	\$27,848	\$0	\$27,848	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$2,614,490</b>	<b>(\$500,000)</b>	<b>\$2,614,490</b>	<b>\$0</b>	<b>\$0</b>
06. Other Medical Services, (A) Other Medical Services, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Other Medical Services, Reproductive Health Care Program	GF	\$2,614,490	(\$500,000)	\$2,614,490	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None