

## Schedule 13

### Funding Request for the FY 2026-27 Budget Cycle

#### Health Care Policy and Financing

Request Title

**S-12 Driving Efficiencies in Benefit Service Delivery**

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>\$150,810,769</b>	<b>\$636,866</b>	<b>\$152,714,383</b>	<b>\$0</b>	<b>\$0</b>
	FTE	800.7	1.0	798.1	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$57,970,363	\$206,979	\$58,073,589	\$0	\$0
	CF	\$11,750,950	\$111,452	\$12,273,530	\$0	\$0
	RF	\$3,325,801	\$0	\$3,361,738	\$0	\$0
	FF	\$77,763,655	\$318,435	\$79,005,526	\$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	\$103,521	\$78,913,641	\$0	\$0
	FTE	800.7	1.0	798.1	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$29,477,201	\$33,644	\$30,293,903	\$0	\$0
General Administration, Personal Services	CF	\$6,407,940	\$18,116	\$6,602,894	\$0	\$0
	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$51,761	\$38,805,807	\$0	\$0
	Total	\$12,823,330	\$14,721	\$16,840,982	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$5,434,254	\$4,784	\$6,493,890	\$0	\$0
General Administration, Health, Life, and Dental	CF	\$702,241	\$2,576	\$1,438,304	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$7,361	\$8,908,788	\$0	\$0
	Total	\$51,482	\$63	\$64,918	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$23,801	\$20	\$25,314	\$0	\$0
General Administration, Short-term Disability	CF	\$427	\$11	\$5,360	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$32	\$34,244	\$0	\$0
	Total	\$377,655	\$411	\$417,668	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$152,639	\$133	\$162,880	\$0	\$0
General Administration, Paid Family and Medical Leave Insurance	CF	\$27,098	\$72	\$34,480	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$206	\$220,308	\$0	\$0
	Total	\$7,918,630	\$9,156	\$9,281,509	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$3,391,947	\$2,976	\$3,619,548	\$0	\$0
General Administration, Unfunded Liability AED Payments	CF	\$365,358	\$1,602	\$766,216	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,161,325	\$4,578	\$4,895,745	\$0	\$0
	Total	\$3,400,167	\$21,738	\$3,097,991	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,344,473	\$7,065	\$1,287,723	\$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
Administration, (1) General Administration, Operating Expenses	CF	\$296,462	\$3,804	\$257,147	\$0	\$0
	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$10,869	\$1,522,269	\$0	\$0
	<b>Total</b>	<b>\$3,700,205</b>	<b>\$4,662</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) General Administration, Leased Space	GF	\$1,482,562	\$1,515	\$1,482,562	\$0	\$0
	CF	\$322,276	\$816	\$322,276	\$0	\$0
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,856,518	\$2,331	\$1,856,518	\$0	\$0
	<b>Total</b>	<b>\$45,936,358</b>	<b>\$482,594</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) General Administration, General Professional Services and Special Projects	GF	\$16,663,486	\$156,842	\$14,707,769	\$0	\$0
	CF	\$3,629,148	\$84,455	\$2,846,853	\$0	\$0
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$25,562,724	\$241,297	\$22,761,847	\$0	\$0

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Health Care Policy and Financing Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	None