

**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**

<b>Summary Information</b>	<b>FY 2025-26</b>		<b>FY 2026-27</b>		<b>FY 2027-28</b>	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Budget Amendment</b>	<b>Continuation Request</b>
<b>Total of All Line Items Impacted by Change Request</b>	<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
	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	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$76,602,942</b>	<b>\$103,521</b>	<b>\$78,913,641</b>	<b>\$0</b>	<b>\$0</b>
	FTE	800.7	1.0	798.1	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	GF	\$29,477,201	\$33,644	\$30,293,903	\$0	\$0
	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
	<b>Total</b>	<b>\$12,823,330</b>	<b>\$14,721</b>	<b>\$16,840,982</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, Health, Life, and Dental	GF	\$5,434,254	\$4,784	\$6,493,890	\$0	\$0
	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
	<b>Total</b>	<b>\$51,482</b>	<b>\$63</b>	<b>\$64,918</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, Short-term Disability	GF	\$23,801	\$20	\$25,314	\$0	\$0
	CF	\$427	\$11	\$5,360	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$32	\$34,244	\$0	\$0
	<b>Total</b>	<b>\$377,655</b>	<b>\$411</b>	<b>\$417,668</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, Paid Family and Medical Leave Insurance	GF	\$152,639	\$133	\$162,880	\$0	\$0
	CF	\$27,098	\$72	\$34,480	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$206	\$220,308	\$0	\$0
	<b>Total</b>	<b>\$7,918,630</b>	<b>\$9,156</b>	<b>\$9,281,509</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, Unfunded Liability AED Payments	GF	\$3,391,947	\$2,976	\$3,619,548	\$0	\$0
	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
	<b>Total</b>	<b>\$3,400,167</b>	<b>\$21,738</b>	<b>\$3,097,991</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	\$1,344,473	\$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>	
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	\$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

Requires Legislation? NO

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