

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

Health Care Policy and Financing

Request Title

S-14 Long term Home Health Staffing

Dept. Approval By: _____

X

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	\$104,874,411	\$38,022	\$112,316,914	\$0	\$0
	FTE	800.7	0.3	798.1	0.0	0.0
	GF	\$41,306,877	\$12,405	\$43,365,820	\$0	\$0
	CF	\$8,121,802	\$6,604	\$9,426,677	\$0	\$0
	RF	\$3,244,801	\$0	\$3,280,738	\$0	\$0
	FF	\$52,200,931	\$19,013	\$56,243,679	\$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
	Total	\$76,602,942	\$22,245	\$78,913,641	\$0	\$0
	FTE	800.7	0.3	798.1	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	GF	\$29,477,201	\$7,258	\$30,293,903	\$0	\$0
	CF	\$6,407,940	\$3,864	\$6,602,894	\$0	\$0
	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$11,123	\$38,805,807	\$0	\$0
	Total	\$12,823,330	\$4,907	\$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) General Administration, Health, Life, and Dental	GF	\$5,434,254	\$1,601	\$6,493,890	\$0	\$0
	CF	\$702,241	\$852	\$1,438,304	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$2,454	\$8,908,788	\$0	\$0
	Total	\$51,482	\$14	\$64,918	\$0	\$0
	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	\$5	\$25,314	\$0	\$0
	CF	\$427	\$2	\$5,360	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$7	\$34,244	\$0	\$0
	Total	\$377,655	\$89	\$417,668	\$0	\$0
	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	\$29	\$162,880	\$0	\$0
	CF	\$27,098	\$15	\$34,480	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$45	\$220,308	\$0	\$0
	Total	\$7,918,630	\$1,967	\$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) General Administration, Unfunded Liability AED Payments	GF	\$3,391,947	\$641	\$3,619,548	\$0	\$0
	CF	\$365,358	\$342	\$766,216	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,161,325	\$984	\$4,895,745	\$0	\$0
	Total	\$3,400,167	\$7,246	\$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	\$2,364	\$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	\$1,259	\$257,147	\$0	\$0
	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$3,623	\$1,522,269	\$0	\$0
	Total	\$3,700,205	\$1,554	\$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	\$507	\$1,482,562	\$0	\$0
	CF	\$322,276	\$270	\$322,276	\$0	\$0
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,856,518	\$777	\$1,856,518	\$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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