

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

BA-07 Interagency Financing for 1115 Waiver (HRSN)

Dept. Approval By: _____

Supplemental FY 2024-25

OSPB Approval By: _____

X

Budget Amendment FY 2025-26

Summary Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$12,074,112,370	\$0	\$12,141,828,566	\$17,413,651	\$13,396,492
FTE		795.8	0.0	753.3	10.1	11.0
Total of All Line Items Impacted by Change Request	GF	\$3,627,172,491	\$0	\$3,613,235,437	(\$810,511)	(\$1,620,996)
	CF	\$1,335,476,218	\$0	\$1,321,967,254	\$6,340,361	\$6,089,589
	RF	\$123,739,585	\$0	\$123,441,725	\$0	\$0
	FF	\$6,987,724,076	\$0	\$7,083,184,150	\$11,883,801	\$8,927,899

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$39,323,047	\$0	\$32,318,791	\$451,032	\$406,032
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration, General Professional Services and Special Projects	GF	\$14,318,306	\$0	\$11,685,822	\$0	\$0
	CF	\$3,462,102	\$0	\$2,393,155	\$225,516	\$203,016
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$21,461,639	\$0	\$18,158,814	\$225,516	\$203,016
Total		\$13,109,391	\$0	\$13,288,253	\$141,966	\$165,880
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration, Health, Life, and Dental	GF	\$5,465,466	\$0	\$5,677,146	\$0	\$0
	CF	\$953,573	\$0	\$680,909	\$70,983	\$82,940
	RF	\$59,708	\$0	\$0	\$0	\$0
	FF	\$6,630,644	\$0	\$6,930,198	\$70,983	\$82,940
Total		\$3,773,214	\$0	\$3,659,145	\$51,150	\$51,150
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration, Leased Space	GF	\$1,492,962	\$0	\$1,507,087	\$0	\$0
	CF	\$357,429	\$0	\$286,270	\$25,575	\$25,575
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,883,974	\$0	\$1,826,939	\$25,575	\$25,575

	Total	\$3,244,093	\$0	\$3,029,493	\$91,636	\$9,225
01. Executive Director's Office, (A) General Administration, (1) General Administration, Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,302,594	\$0	\$1,254,022	\$0	\$0
	CF	\$307,043	\$0	\$265,664	\$45,818	\$4,613
	RF	\$61,415	\$0	\$28,778	\$0	\$0
	FF	\$1,573,041	\$0	\$1,481,029	\$45,818	\$4,612
	Total	\$363,855	\$0	\$375,873	\$3,158	\$3,434
01. Executive Director's Office, (A) General Administration, (1) General Administration, Paid Family and Medical Leave Insurance	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$156,036	\$0	\$152,172	\$0	\$0
	CF	\$21,973	\$0	\$27,258	\$1,579	\$1,717
	RF	\$1,705	\$0	\$0	\$0	\$0
	FF	\$184,141	\$0	\$196,443	\$1,579	\$1,717
	Total	\$74,559,074	\$0	\$71,488,619	\$793,362	\$862,348
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	FTE	795.8	0.0	753.3	10.1	11.0
	GF	\$27,137,849	\$0	\$28,080,949	\$0	\$0
	CF	\$8,253,521	\$0	\$5,832,260	\$396,681	\$431,174
	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
	FF	\$36,014,018	\$0	\$34,587,078	\$396,681	\$431,174
	Total	\$63,638	\$0	\$117,713	\$1,052	\$1,221
01. Executive Director's Office, (A) General Administration, (1) General Administration, Short-term Disability	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$52,016	\$0	\$50,724	\$0	\$0
	CF	\$9,094	\$0	\$5,301	\$526	\$610
	RF	\$568	\$0	\$0	\$0	\$0
	FF	\$1,960	\$0	\$61,688	\$526	\$611
	Total	\$8,320,007	\$0	\$7,879,076	\$70,173	\$76,274
01. Executive Director's Office, (A) General Administration, (1) General Administration, Unfunded Liability AED Payments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,467,483	\$0	\$3,381,599	\$0	\$0
	CF	\$605,199	\$0	\$368,909	\$35,087	\$38,137
	RF	\$37,888	\$0	\$0	\$0	\$0
	FF	\$4,209,437	\$0	\$4,128,568	\$35,086	\$38,137
	Total	\$11,931,356,051	\$0	\$12,009,671,603	\$15,810,122	\$11,820,928
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	\$3,573,779,779	\$0	\$3,561,445,916	(\$810,511)	(\$1,620,996)
	CF	\$1,321,506,284	\$0	\$1,312,107,528	\$5,538,596	\$5,301,807
	RF	\$120,304,766	\$0	\$120,304,766	\$0	\$0
	FF	\$6,915,765,222	\$0	\$7,015,813,393	\$11,082,037	\$8,140,117

Auxiliary Data

Requires Legislation? YES

Type of Request?

Health Care Policy and Financing
Prioritized Request

**Interagency Approval or
Related Schedule 13s:**

Other