

**Schedule 13**

**Funding Request for the FY 2025-26 Budget Cycle**

**Health Care Policy and Financing**

Request Title

**BA-17 Personal Services Reduction**

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
	<b>Total</b>	<b>\$103,433,272</b>	<b>\$0</b>	<b>\$99,838,172</b>	<b>(\$856,421)</b>	<b>(\$866,994)</b>
	FTE	795.8	0.0	753.3	(10.0)	(10.0)
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$39,074,406	\$0	\$40,103,699	(\$371,429)	(\$376,015)
	CF	\$10,507,832	\$0	\$7,466,571	(\$56,781)	(\$57,482)
	RF	\$3,353,819	\$0	\$3,055,959	\$0	\$0
	FF	\$50,497,215	\$0	\$49,211,943	(\$428,211)	(\$433,497)

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$13,109,391</b>	<b>\$0</b>	<b>\$13,288,253</b>	<b>(\$140,280)</b>	<b>(\$150,800)</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	\$5,465,466	\$0	\$5,677,146	(\$60,839)	(\$65,402)
	CF	\$953,573	\$0	\$680,909	(\$9,301)	(\$9,998)
	RF	\$59,708	\$0	\$0	\$0	\$0
	FF	\$6,630,644	\$0	\$6,930,198	(\$70,140)	(\$75,400)
	<b>Total</b>	<b>\$3,773,214</b>	<b>\$0</b>	<b>\$3,659,145</b>	<b>(\$46,500)</b>	<b>(\$46,500)</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	\$1,492,962	\$0	\$1,507,087	(\$20,167)	(\$20,167)
	CF	\$357,429	\$0	\$286,270	(\$3,083)	(\$3,083)
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,883,974	\$0	\$1,826,939	(\$23,250)	(\$23,250)
	<b>Total</b>	<b>\$3,244,093</b>	<b>\$0</b>	<b>\$3,029,493</b>	<b>(\$7,350)</b>	<b>(\$7,350)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Operating Expenses	GF	\$1,302,594	\$0	\$1,254,022	(\$3,188)	(\$3,188)
	CF	\$307,043	\$0	\$265,664	(\$487)	(\$487)
	RF	\$61,415	\$0	\$28,778	\$0	\$0
	FF	\$1,573,041	\$0	\$1,481,029	(\$3,675)	(\$3,675)
	<b>Total</b>	<b>\$3,244,093</b>	<b>\$0</b>	<b>\$3,029,493</b>	<b>(\$7,350)</b>	<b>(\$7,350)</b>

	<b>Total</b>	<b>\$363,855</b>	<b>\$0</b>	<b>\$375,873</b>	<b>(\$2,410)</b>	<b>(\$2,410)</b>
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	(\$1,045)	(\$1,045)
	CF	\$21,973	\$0	\$27,258	(\$160)	(\$160)
	RF	\$1,705	\$0	\$0	\$0	\$0
	FF	\$184,141	\$0	\$196,443	(\$1,205)	(\$1,205)
	<b>Total</b>	<b>\$74,559,074</b>	<b>\$0</b>	<b>\$71,488,619</b>	<b>(\$605,521)</b>	<b>(\$605,521)</b>
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	FTE	795.8	0.0	753.3	(10.0)	(10.0)
	GF	\$27,137,849	\$0	\$28,080,949	(\$262,615)	(\$262,615)
	CF	\$8,253,521	\$0	\$5,832,260	(\$40,146)	(\$40,146)
	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
	FF	\$36,014,018	\$0	\$34,587,078	(\$302,760)	(\$302,760)
	<b>Total</b>	<b>\$63,638</b>	<b>\$0</b>	<b>\$117,713</b>	<b>(\$803)</b>	<b>(\$856)</b>
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	(\$348)	(\$371)
	CF	\$9,094	\$0	\$5,301	(\$53)	(\$57)
	RF	\$568	\$0	\$0	\$0	\$0
	FF	\$1,960	\$0	\$61,688	(\$402)	(\$428)
	<b>Total</b>	<b>\$8,320,007</b>	<b>\$0</b>	<b>\$7,879,076</b>	<b>(\$53,557)</b>	<b>(\$53,557)</b>
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	(\$23,227)	(\$23,227)
	CF	\$605,199	\$0	\$368,909	(\$3,551)	(\$3,551)
	RF	\$37,888	\$0	\$0	\$0	\$0
	FF	\$4,209,437	\$0	\$4,128,568	(\$26,779)	(\$26,779)

**Auxiliary Data**

**Requires Legislation?** NO

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