

Schedule 13

Funding Request for the FY 2026-27 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-01 Driving Efficiencies Benefits Svc Delivery Districts

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

X

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
	Total	\$45,936,358	\$0	\$40,397,469	\$1,163,922	\$1,163,922
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$16,663,486	\$0	\$14,707,769	\$255,587	\$255,587
	CF	\$3,629,148	\$0	\$2,846,853	\$126,911	\$126,911
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$25,562,724	\$0	\$22,761,847	\$781,424	\$781,424

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$45,936,358	\$0	\$40,397,469	\$1,163,922	\$1,163,922
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration, (1)	GF	\$16,663,486	\$0	\$14,707,769	\$255,587	\$255,587
General Administration, General Professional	CF	\$3,629,148	\$0	\$2,846,853	\$126,911	\$126,911
Services and Special	RF	\$81,000	\$0	\$81,000	\$0	\$0
Projects	FF	\$25,562,724	\$0	\$22,761,847	\$781,424	\$781,424

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Other