

Schedule 13

Funding Request for the FY 2026-27 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-06 DPA_Health Life Dental True-up

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	\$30,803,467	\$0	\$40,642,503	\$1,840,199	\$1,840,199
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$14,405,333	\$0	\$18,375,661	\$793,221	\$793,221
	CF	\$721,231	\$0	\$1,457,294	\$92,625	\$92,625
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$15,676,903	\$0	\$20,809,548	\$954,353	\$954,353

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$12,823,330	\$0	\$16,840,982	\$1,098,265	\$1,098,265
	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	\$0	\$6,493,890	\$422,254	\$422,254
	CF	\$702,241	\$0	\$1,438,304	\$92,625	\$92,625
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$0	\$8,908,788	\$583,386	\$583,386
	Total	\$17,980,137	\$0	\$23,801,521	\$741,934	\$741,934
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office, Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$8,971,079	\$0	\$11,881,771	\$370,967	\$370,967
	CF	\$18,990	\$0	\$18,990	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,990,068	\$0	\$11,900,760	\$370,967	\$370,967

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