

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

Health Care Policy and Financing

Request Title

NPBA-07 Language Access (OIT)

Dept. Approval By: _____

Supplemental FY 2025-26

OSPB Approval By: _____

X

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
Total of All Line Items Impacted by Change Request	Total	\$143,271,983	\$0	\$154,070,093	\$62,237
	FTE	800.7	0.0	798.1	0.5
	GF	\$60,854,214	\$0	\$64,590,961	\$31,119
	CF	\$7,818,516	\$0	\$9,123,391	\$0
	RF	\$3,205,952	\$0	\$3,241,889	\$0
	FF	\$71,393,301	\$0	\$77,113,852	\$31,118
					\$61,821
					0.5
					\$30,912
					\$0
					\$0
					\$30,909

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	Total	\$76,602,942	\$0	\$78,913,641	\$48,444	\$52,657
	FTE	800.7	0.0	798.1	0.5	0.5
	GF	\$29,477,201	\$0	\$30,293,903	\$24,222	\$26,329
	CF	\$6,407,940	\$0	\$6,602,894	\$0	\$0
	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$0	\$38,805,807	\$24,222	\$26,328
01. Executive Director's Office, (A) General Administration, (1) General Administration, Health, Life, and Dental	Total	\$12,823,330	\$0	\$16,840,982	\$7,430	\$8,884
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,434,254	\$0	\$6,493,890	\$3,715	\$4,442
	CF	\$702,241	\$0	\$1,438,304	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$0	\$8,908,788	\$3,715	\$4,442
01. Executive Director's Office, (A) General Administration, (1) General Administration, Short-term Disability	Total	\$51,482	\$0	\$64,918	\$30	\$33
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,801	\$0	\$25,314	\$15	\$17
	CF	\$427	\$0	\$5,360	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$0	\$34,244	\$15	\$16
01. Executive Director's Office, (A) General Administration, (1) General Administration, Paid Family and Medical Leave Insurance	Total	\$377,655	\$0	\$417,668	\$193	\$210
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$152,639	\$0	\$162,880	\$97	\$105
	CF	\$27,098	\$0	\$34,480	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$0	\$220,308	\$96	\$105
01. Executive Director's Office, (A) General Administration, (1) General Administration, Unfunded Liability AED Payments	Total	\$7,918,630	\$0	\$9,281,509	\$4,284	\$4,657
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,391,947	\$0	\$3,619,548	\$2,142	\$2,329
	CF	\$365,358	\$0	\$766,216	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,161,325	\$0	\$4,895,745	\$2,142	\$2,328
01. Executive Director's Office, (A) General Administration, (1) General Administration, Operating Expenses	Total	\$3,400,167	\$0	\$3,097,991	\$7,338	\$368
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,344,473	\$0	\$1,287,723	\$3,669	\$184
	CF	\$296,462	\$0	\$257,147	\$0	\$0
	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$0	\$1,522,269	\$3,669	\$184
01. Executive Director's Office, (A) General Administration, (1)	Total	\$0	\$0	\$0	(\$20,000)	(\$20,000)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	(\$10,000)	(\$10,000)

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, IT Accessibility	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	(\$10,000)	(\$10,000)
	Total	\$17,980,137	\$0	\$23,801,521	\$6,734	\$7,758
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	\$3,367	\$3,879
	CF	\$18,990	\$0	\$18,990	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,990,068	\$0	\$11,900,760	\$3,367	\$3,879
	Total	\$24,117,640	\$0	\$21,651,863	\$7,784	\$7,254
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (7) Other, DHS Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$12,058,820	\$0	\$10,825,932	\$3,892	\$3,627
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,058,820	\$0	\$10,825,931	\$3,892	\$3,627

Auxiliary Data

Requires Legislation? NO

Type of Request?	Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	OIT
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