

Schedule 13

Funding Request for the FY 2026-27 Budget Cycle

Health Care Policy and Financing

Request Title

NPS-09 Health Life and Dental Supplemental (DPA)

Dept. Approval By: _____

X

Supplemental FY 2025-26

OSPB Approval By: _____

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 | \$462,248 | \$40,642,503 | \$0 | \$0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$14,405,333 | \$197,145 | \$18,375,661 | \$0 | \$0 |
| | CF | \$721,231 | \$33,980 | \$1,457,294 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$15,676,903 | \$231,123 | \$20,809,548 | \$0 | \$0 |

| 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 | \$199,878 | \$16,840,982 | \$0 | \$0 |
| | 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 | \$65,960 | \$6,493,890 | \$0 | \$0 |
| | CF | \$702,241 | \$33,980 | \$1,438,304 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$6,686,835 | \$99,938 | \$8,908,788 | \$0 | \$0 |

| | | | | | | |
|---|--------------|---------------------|------------------|---------------------|------------|------------|
| | Total | \$17,980,137 | \$262,370 | \$23,801,521 | \$0 | \$0 |
| 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 | \$131,185 | \$11,881,771 | \$0 | \$0 |
| | CF | \$18,990 | \$0 | \$18,990 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$8,990,068 | \$131,185 | \$11,900,760 | \$0 | \$0 |

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