

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	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total of All Line Items Impacted by Change Request	Total	\$30,803,467	\$462,248	\$40,642,503	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	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	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	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
	FTE	0.0	0.0	0.0	0.0	0.0
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office, Executive Director's Office	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