

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

**Health Care Policy and Financing**

**Request Title**

**NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)**  
**NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)**

Dept. Approval By: \_\_\_\_\_  **Supplemental FY 2025-26**

OSPB Approval By: \_\_\_\_\_  **Budget Amendment FY 2026-27**

<b>Summary Information</b>	<b>Fund</b>	<b>FY 2025-26</b>		<b>FY 2026-27</b>		<b>FY 2027-28</b>	
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Budget Amendment</b>	<b>Continuation Request</b>	
<b>Total of All Line Items Impacted by Change Request</b>	<b>Total</b>	<b>\$13,472,426,697</b>	<b>\$86,525</b>	<b>\$13,530,438,517</b>	<b>\$1,644,785</b>	<b>\$11,510,111</b>	
	FTE	800.7	0.7	798.1	2.0	2.0	
	GF	\$3,924,748,575	\$43,263	\$3,937,431,141	\$822,393	\$5,755,056	
	CF	\$1,490,088,837	\$0	\$1,493,698,357	\$0	\$0	
	RF	\$127,442,723	\$0	\$127,478,660	\$0	\$0	
	FF	\$7,930,146,562	\$43,262	\$7,971,830,359	\$822,392	\$5,755,055	

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	\$54,080	\$78,913,641	\$165,056	\$165,056
	FTE	800.7	0.7	798.1	2.0	2.0
	GF	\$29,477,201	\$27,040	\$30,293,903	\$82,528	\$82,528
	CF	\$6,407,940	\$0	\$6,602,894	\$0	\$0
	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$27,040	\$38,805,807	\$82,528	\$82,528
01. Executive Director's Office, (A) General Administration, (1) General Administration, Health, Life, and Dental	Total	\$12,823,330	\$9,815	\$16,840,982	\$33,024	\$35,534
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,434,254	\$4,908	\$6,493,890	\$16,512	\$17,767
	CF	\$702,241	\$0	\$1,438,304	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$4,907	\$8,908,788	\$16,512	\$17,767
01. Executive Director's Office, (A) General Administration, (1) General Administration, Short-term Disability	Total	\$51,482	\$33	\$64,918	\$102	\$102
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,801	\$16	\$25,314	\$51	\$51
	CF	\$427	\$0	\$5,360	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$17	\$34,244	\$51	\$51
01. Executive Director's Office, (A) General Administration, (1) General Administration, Paid Family and Medical Leave Insurance	Total	\$377,655	\$215	\$417,668	\$657	\$657
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$152,639	\$108	\$162,880	\$329	\$329
	CF	\$27,098	\$0	\$34,480	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$107	\$220,308	\$328	\$328
01. Executive Director's Office, (A) General Administration, (1) General Administration, Unfunded Liability AED Payments	Total	\$7,918,630	\$4,783	\$9,281,509	\$14,596	\$14,596
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,391,947	\$2,391	\$3,619,548	\$7,298	\$7,298
	CF	\$365,358	\$0	\$766,216	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,161,325	\$2,392	\$4,895,745	\$7,298	\$7,298

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, Operating Expenses	Total	\$3,400,167	\$14,491	\$3,097,991	\$1,470	\$1,470
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,344,473	\$7,246	\$1,287,723	\$735	\$735
	CF	\$296,462	\$0	\$257,147	\$0	\$0
	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$7,245	\$1,522,269	\$735	\$735
01. Executive Director's Office, (A) General Administration, (1) General Administration, Leased Space	Total	\$3,700,205	\$3,108	\$3,700,205	\$9,300	\$9,300
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,482,562	\$1,554	\$1,482,562	\$4,650	\$4,650
	CF	\$322,276	\$0	\$322,276	\$0	\$0
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,856,518	\$1,554	\$1,856,518	\$4,650	\$4,650
02. Medical Services Premiums, (A) Medical Services Premiums, (1) Medical Services Premiums, Medical Services Premiums	Total	\$13,367,552,286	\$0	\$13,418,121,603	\$1,420,580	\$11,283,396
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,883,441,698	\$0	\$3,894,065,321	\$710,290	\$5,641,698
	CF	\$1,481,967,035	\$0	\$1,484,271,680	\$0	\$0
	RF	\$124,197,922	\$0	\$124,197,922	\$0	\$0
	FF	\$7,877,945,631	\$0	\$7,915,586,680	\$710,290	\$5,641,698

#### Auxiliary Data

Requires Legislation? NO

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

Requires Legislation? YES

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