

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: _____

X

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	\$13,472,426,697	\$86,525	\$13,530,438,517	\$1,644,785	\$11,510,111
	FTE	800.7	0.7	798.1	2.0	2.0
Total of All Line Items Impacted by Change Request	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	Fund	FY 2025-26	FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$76,602,942	\$54,080	\$78,913,641	\$165,056	\$165,056
	FTE	800.7	0.7	798.1	2.0	2.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$29,477,201	\$27,040	\$30,293,903	\$82,528	\$82,528
General Administration, Personal Services	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
	Total	\$12,823,330	\$9,815	\$16,840,982	\$33,024	\$35,534
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$5,434,254	\$4,908	\$6,493,890	\$16,512	\$17,767
General Administration, Health, Life, and Dental	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
	Total	\$51,482	\$33	\$64,918	\$102	\$102
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$23,801	\$16	\$25,314	\$51	\$51
General Administration, Short-term Disability	CF	\$427	\$0	\$5,360	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$17	\$34,244	\$51	\$51
	Total	\$377,655	\$215	\$417,668	\$657	\$657
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$152,639	\$108	\$162,880	\$329	\$329
General Administration, Paid Family and Medical Leave Insurance	CF	\$27,098	\$0	\$34,480	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$107	\$220,308	\$328	\$328
	Total	\$7,918,630	\$4,783	\$9,281,509	\$14,596	\$14,596
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$3,391,947	\$2,391	\$3,619,548	\$7,298	\$7,298
General Administration, Unfunded Liability AED Payments	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	Fund	FY 2025-26	FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$3,400,167	\$14,491	\$3,097,991	\$1,470	\$1,470
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,344,473	\$7,246	\$1,287,723	\$735	\$735
General Administration, Operating Expenses	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
	Total	\$3,700,205	\$3,108	\$3,700,205	\$9,300	\$9,300
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,482,562	\$1,554	\$1,482,562	\$4,650	\$4,650
General Administration, Leased Space	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
	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
02. Medical Services Premiums, (A) Medical Services Premiums, (1)	GF	\$3,883,441,698	\$0	\$3,894,065,321	\$710,290	\$5,641,698
Medical Services Premiums, Medical Services Premiums	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
Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Other