

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

S-06 OCL Benefits

Dept. Approval By: _____ X **Supplemental FY 2024-25**

OSPB Approval By: _____ **Budget Amendment FY 2025-26**

Summary Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$77,803,167	\$73,134	\$74,518,112	\$0	\$0
	FTE	795.8	1.0	753.3	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$28,440,443	\$36,567	\$29,334,971	\$0	\$0
	CF	\$8,560,564	\$0	\$6,097,924	\$0	\$0
	RF	\$3,215,101	\$0	\$3,017,110	\$0	\$0
	FF	\$37,587,059	\$36,567	\$36,068,107	\$0	\$0

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$3,244,093	\$1,350	\$3,029,493	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Operating Expenses	GF	\$1,302,594	\$675	\$1,254,022	\$0	\$0
	CF	\$307,043	\$0	\$265,664	\$0	\$0
	RF	\$61,415	\$0	\$28,778	\$0	\$0
	FF	\$1,573,041	\$675	\$1,481,029	\$0	\$0

	Total	\$74,559,074	\$71,784	\$71,488,619	\$0	\$0
	FTE	795.8	1.0	753.3	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	GF	\$27,137,849	\$35,892	\$28,080,949	\$0	\$0
	CF	\$8,253,521	\$0	\$5,832,260	\$0	\$0
	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
	FF	\$36,014,018	\$35,892	\$34,587,078	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing Prioritized Request **Interagency Approval or Related Schedule 13s:** None