

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

S-15 FY 2023-24 Overexpenditures

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 | | \$13,286,224,691 | \$0 | \$13,364,771,057 | \$0 | \$0 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$4,109,186,168 | \$0 | \$4,095,634,375 | \$0 | \$0 | \$0 |
| | CF | \$1,464,332,817 | \$0 | \$1,454,952,631 | \$0 | \$0 | \$0 |
| | RF | \$120,304,766 | \$0 | \$120,304,766 | \$0 | \$0 | \$0 |
| | FF | \$7,592,400,940 | \$0 | \$7,693,879,285 | \$0 | \$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 | | \$11,931,356,051 | \$0 | \$12,009,671,603 | \$0 | \$0 | \$0 |
| 02. Medical Services | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Premiums, (A) Medical Services Premiums, (1) | GF | \$3,573,779,779 | \$0 | \$3,561,445,916 | \$0 | \$0 | \$0 |
| Medical Services Premiums, Medical Services Premiums | CF | \$1,321,506,284 | \$0 | \$1,312,107,528 | \$0 | \$0 | \$0 |
| | RF | \$120,304,766 | \$0 | \$120,304,766 | \$0 | \$0 | \$0 |
| | FF | \$6,915,765,222 | \$0 | \$7,015,813,393 | \$0 | \$0 | \$0 |

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|--|-----|----------------------|------------|----------------------|------------|------------|------------|
| Total | | \$838,089,305 | \$0 | \$847,797,827 | \$0 | \$0 | \$0 |
| 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Comprehensive Services | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$417,653,637 | \$0 | \$422,505,604 | \$0 | \$0 | \$0 |
| | CF | \$1,391,032 | \$0 | \$1,393,309 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$419,044,636 | \$0 | \$423,898,914 | \$0 | \$0 | \$0 |

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|---|-----|---------------------|------------|----------------------|------------|------------|------------|
| Total | | \$98,534,109 | \$0 | \$101,921,471 | \$0 | \$0 | \$0 |
| 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Adult Supported Living Services | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$40,867,183 | \$0 | \$41,231,280 | \$0 | \$0 | \$0 |
| | CF | \$8,399,874 | \$0 | \$8,413,622 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$49,267,052 | \$0 | \$52,276,569 | \$0 | \$0 | \$0 |

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|--|--------------|----------------------|------------|----------------------|------------|------------|
| | Total | \$142,555,236 | \$0 | \$142,690,166 | \$0 | \$0 |
| 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Case Management for People with Disabilities | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$70,385,569 | \$0 | \$70,451,575 | \$0 | \$0 |
| | CF | \$1,554,919 | \$0 | \$1,557,464 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$70,614,748 | \$0 | \$70,681,127 | \$0 | \$0 |

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|--|--------------|---------------------|------------|---------------------|------------|------------|
| | Total | \$49,079,682 | \$0 | \$36,079,682 | \$0 | \$0 |
| 05. Indigent Care Program, (A) Indigent Care Program, (1) Indigent Care Program, Primary Care Fund Program | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$6,500,000 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$18,175,554 | \$0 | \$18,175,554 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$24,404,128 | \$0 | \$17,904,128 | \$0 | \$0 |

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|---|--------------|----------------------|------------|----------------------|------------|------------|
| | Total | \$226,610,308 | \$0 | \$226,610,308 | \$0 | \$0 |
| 05. Indigent Care Program, (A) Indigent Care Program, (1) Indigent Care Program, Safety Net Provider Payments | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$113,305,154 | \$0 | \$113,305,154 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$113,305,154 | \$0 | \$113,305,154 | \$0 | \$0 |

| Auxiliary Data | | | |
|------------------------------|---|--|------|
| Requires Legislation? | NO | | |
| Type of Request? | Health Care Policy and Financing Prioritized Request | Interagency Approval or Related Schedule 13s: | None |