Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title		

S-10 System of Care Funding BA-10 System of Care Funding

Dept. Approval By: X Supplemental FY 2024-25

OSPB Approval By:

X Budget Amendment FY 2025-26

Summary		FY 202	4-25	FY 2025-26		FY 2026-27	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$13,102,712,941	\$33,205	\$13,173,971,073	\$12,894	\$107,894	
T - (- 1 - 6 A II 1 6	FTE	795.8	0.2	753.3	1.0	1.0	
Total of All Line Items	GF	\$3,900,220,058	\$16,602	\$3,887,785,122	\$6,447	\$53,947	
Impacted by Change Request	CF	\$1,414,440,617	\$0	\$1,400,999,460	\$0	\$0	
Nequest	RF	\$123,739,585	\$0	\$123,441,725	\$0	\$0	
	FF	\$7,664,312,681	\$16,603	\$7,761,744,766	\$6,447	\$53,947	
		FY 2024-25		FY 2025-26		FY 2026-27	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Reques	

	Total	\$39,323,047	\$0	\$32,318,791	\$4,000,000	\$3,000,000
01. Executive Director's Office, (A) General	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (1)	GF	\$14,318,306	\$0	\$11,685,822	\$2,000,000	\$1,500,000
General Administration,	CF	\$3,462,102	\$0	\$2,393,155	\$0	\$0
General Professional Services and Special	RF	\$81,000	\$0	\$81,000	\$0	\$0
Projects	FF	\$21,461,639	\$0	\$18,158,814	\$2,000,000	\$1,500,000
	Total	\$13,109,391	\$3,253	\$13,288,253	\$14,028	\$14,028
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$5,465,466	\$1,627	\$5,677,146	\$7,014	\$7,014
Administration, (1)	CF	\$953,573	\$0	\$680,909	\$0	\$0
General Administration, Health, Life, and Dental	RF	\$59,708	\$0	\$0	\$0	\$0
	FF	\$6,630,644	\$1,626	\$6,930,198	\$7,014	\$7,014

Administration, (1) CF \$357,429 \$0 \$286,270 \$0 \$0 Sceneral Administration, Leaseed Space FF \$1,883,974 \$560 \$1,826,939 \$0 \$5 Sceneral Administration, Leaseed Space FF \$1,883,974 \$560 \$1,826,939 \$0 \$5 Sceneral Administration, CF \$33,044,93 \$7,184 \$3,029,493 \$7355 \$738 S728 O1, Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 0.0 O1, Executive Director's GF \$1,302,594 \$3,992 \$1,294,022 \$367 \$367 Office, (A) General Administration, CF \$307,043 \$0 \$265,664 \$0 \$3 Sceneral Administration, CP \$307,043 \$0 \$226,778 \$0 \$3.68 S26,778 \$3.68 S26,778 \$3.77,78,773 \$3.77 S26,778 \$0 \$3.77 S26,778 \$3.77 S26,7							
01. Executive Director's Office, (A) General GF \$1,492,962 \$579 \$1,507,087 \$2,305 \$2,225 Office, (A) General GF \$1,492,962 \$579 \$1,507,087 \$2,305 \$2,325 Office, (A) General Administration. Classed Space FF \$1,833,849 \$0 \$38,849 \$0		Total	\$3,773,214	\$1.159	\$3.659.145	\$4.650	\$4.650
Office, (A) Ceneral GF \$1,492,962 \$579 \$1,607,067 \$2,255 \$2,227 Administration. (1) CF \$357,429 \$0 \$28,6270 \$0 \$34,000 \$1							
Administration, (1) CF \$357.429 \$0 \$286.270 \$0 \$\$ General Administration, Leaseed Sprace FF \$1,883.974 \$5690 \$1,826,939 \$2,325 \$2,325 Total \$3,244,093 \$7,184 \$3,029,493 \$7,35 \$7,35 \$7,35 \$7,35 \$1,326,039 \$1,826,039 \$2,325 \$2,		GF	\$1,492,962	\$579	\$1,507,087	\$2,325	\$2,325
Total \$3,244,093 \$7,184 \$3,029,493 \$2,325 \$2,325	Administration, (1)	CF	\$357,429	\$0	\$286,270	\$0	\$0
Total \$3,244,093 \$7,184 \$3,029,493 \$2,325 \$2,325		RF	\$38,849	\$0	\$38,849	\$0	\$0
01 - Executive Director's Office, (A) General OF FTE 0.0 0.0 0.0 0.0 0.0 Office, (A) General OF \$1,302,594 \$3,592 \$1,264,022 \$367 \$367 Administration, (1) CF \$307,043 \$0 \$26,664 \$0 \$0 General Administration, (1) FF \$61,415 \$0 \$28,775 \$0		FF	\$1,883,974	\$580	\$1,826,939	\$2,325	\$2,325
Off.executive Director's Office, (A) General GF FTE 0.0 0.0 0.0 0.0 0.0 Office, (A) General GF \$1,302,5644 \$3,992 \$1,254,022 \$367 \$367 Administration, (1) CF \$307,043 \$0 \$26,5644 \$0 \$0 General Administration, (1) CF \$61,415 \$0 \$28,775 \$0 \$0 Operating Expenses FF \$1,573,041 \$3,592 \$1,481,029 \$368 \$368 Total \$363,855 \$79 \$375,873 \$322 \$322 01. Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 Office, (A) General GF \$156,036 \$39 \$152,172 \$161 \$161 Administration, (1) CF \$21,973 \$0 \$27,258 \$0 \$0 General Administration FF \$184,141 \$40 \$196,443 \$161 \$161 Total \$74,559,074 \$19,753 \$71,488,619 <		Total	\$3 <i>244</i> 093	\$7 18 <i>4</i>	\$3 N2Q <i>4</i> Q3	\$ 7 35	\$735
Off. Executive Director's Office, (A) General Administration, (1) GF \$1,302,594 \$3,592 \$1,254,022 \$367 \$367 Administration, (1) CF \$307,043 \$0 \$265,664 \$0 \$0 General Administration, Operating Expenses RF \$61,415 \$0 \$28,778 \$0 \$0 Total \$363,865 \$79 \$375,873 \$322 \$322 Total \$363,865 \$79 \$375,873 \$322 \$322 Office, (A) General GF \$156,036 \$39 \$152,172 \$161 \$161 Administration, (1) GF \$21,973 \$0 \$27,258 \$0 \$0 Again Family and Medical RF \$1,705 \$0 \$0 \$0 \$0 Leave Insurance FF \$184,141 \$40 \$19,753 \$71,488,619 \$80,897 \$80,897 Prizal Family and Medical RF \$27,137,849 \$9,877 \$22,098,332 \$0 \$0 Office, (A) General <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Administration, (1) General Administration, Operating Expenses FF \$1,573,041 \$3,592 \$1,481,029 \$3,68 \$3,68 Total \$363,855 \$79 \$375,873 \$322 \$322 01, Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Office, (A) General Administration, CF \$21,973 \$0 \$27,258 \$0 \$0 \$0 \$0.0 Paid FTE FTE \$1,705 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							\$367
Committed Comm							
Total \$363,855 \$79 \$375,873 \$322 \$322							·
01. Executive Director's Office, (A) General Office, (B) General Office, (C) Office, (C) Office, (C) Office, (C) Office, (C) Office, (C) Office	Operating Expenses						\$368
01. Executive Director's Office, (A) General Office, (B) General Office, (C) Office, (C) Office, (C) Office, (C) Office, (C) Office, (C) Office		Total	\$262 9 55	\$70	\$275 9 72	¢ 222	¢222
Office, (A) General GF \$156,036 \$39 \$152,172 \$161 \$161 Administration, (1) General GF \$36,014,018 \$9,876 \$34,587,078 \$40,448 \$40,4	04. Eve evitive Directorle						•
Administration, (1) General Administration, CF S21,973 S0 S27,258 S0							\$161
Paid Family and Medical RF \$1,705 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Total \$74,559,074 \$196,443 \$161 \$161				\$0			\$0
01. Executive Director's Office, (A) General GF \$27,137,849 \$9,877 \$28,080,949 \$40,449 \$40,449 Administration, (1) CF \$8,253,521 \$0 \$5,832,260 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Leave Insurance						
01. Executive Director's Office, (A) General GF \$27,137,849 \$9,877 \$28,080,949 \$40,449 \$40,449 Administration, (1) CF \$8,253,521 \$0 \$5,832,260 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Total	\$74 559 0 74	\$19 7 53	\$71 488 61 9	\$80 897	\$80 897
Office, (A) General Administration, (1) GF \$27,137,849 \$9,877 \$28,080,949 \$40,449 \$40,449 Administration, (1) CF \$8,253,521 \$0 \$5,832,260 \$0 \$0 General Administration, Personal Services RF \$3,153,686 \$0 \$2,988,332 \$0 \$0 OT. Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 0.0 Office, (A) General Administration, (1) GF \$52,016 \$14 \$50,724 \$54 \$54 Administration, (1) CF \$9,094 \$0 \$5,301 \$0 \$0 General Administration, Short-term Disability RF \$568 \$0 \$0 \$0 \$0 FF \$1,960 \$14 \$61,688 \$53 \$53 Total \$8,320,007 \$1,749 \$7,879,076 \$7,155 \$7,155 \$0.1. Executive Director's Office, (A) General GF \$3,467,483 \$874 \$3,381,599 \$3,577 \$3,577 Administration, (1) GF							
Administration, (1) CF \$8,253,521 \$0 \$5,832,260 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		GF	\$27,137,849	\$9,877	\$28,080,949	\$40,449	\$40,449
Personal Services RF FF \$3,153,686 \$36,014,018 \$0 \$2,988,332 \$34,587,078 \$0 \$0 Total \$63,638 \$63,638 \$28 \$117,713 \$107 \$107 \$107 \$107 01. Executive Director's Office, (A) General Administration, (1) GF \$52,016 \$9,094 \$14 \$50,724 \$54 \$54 \$54 \$54 Administration, (1) CF \$9,094 \$0 \$5,301 \$0 \$0 Short-term Disability RF \$568 \$0 \$0 \$0 \$0 \$0 FF \$1,960 \$14 \$61,688 \$53 \$53 Total \$8,320,007 \$1,749 \$7,879,076 \$7,155 \$7,155 01. Executive Director's FF Total \$8,320,007 \$1,749 \$7,879,076 \$7,155 \$7,155 Office, (A) General Administration, (1) GF \$3,467,483 \$874 \$3,381,599 \$3,577 \$3,577 Administration, (1) General Administration, Unfunded Liability AED RF \$37,888 \$0 \$0 \$0 \$0	Administration, (1)	CF	\$8,253,521	\$0	\$5,832,260	\$0	\$0
Total \$63,638 \$28 \$117,713 \$107 \$107 O1. Executive Director's Office, (A) General Administration, Short-term Disability RF \$1,960 \$14 \$50,724 \$54 \$54 FF \$1,960 \$14 \$61,688 \$53 \$53 O1. Executive Director's Office, (A) General Administration, (B) CF \$9,094 \$0 \$5,301 \$0 \$0 General Administration, Short-term Disability RF \$568 \$0 \$0 \$0 \$0 FF \$1,960 \$14 \$61,688 \$53 \$53 O1. Executive Director's Office, (A) General Of	•	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
O1. Executive Director's Office, (A) General GF \$52,016 \$14 \$50,724 \$54 \$54 \$54 Administration, (1) CF \$9,094 \$0 \$5,301 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		FF	\$36,014,018	\$9,876	\$34,587,078	\$40,448	\$40,448
Office, (A) General GF \$52,016 \$14 \$50,724 \$54 \$54 \$54 Administration, (1) CF \$9,094 \$0 \$5,301 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Total	\$63,638	\$28	\$117,713	\$107	\$107
Office, (A) General GF \$52,016 \$14 \$50,724 \$54 \$54 Administration, (1) CF \$9,094 \$0 \$5,301 \$0 \$0 General Administration, Short-term Disability RF \$568 \$0 \$0 \$0 \$0 \$0 FF \$1,960 \$14 \$61,688 \$53 \$53 \$53 Total \$8,320,007 \$1,749 \$7,879,076 \$7,155 \$7,155 O1. Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 Office, (A) General GF \$3,467,483 \$874 \$3,381,599 \$3,577 \$3,577 Administration, (1) CF \$605,199 \$0 \$368,909 \$0 \$0 Unfunded Liability AED RF \$37,888 \$0 \$0 \$0 \$0 Payments \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Administration, (1) CF \$9,094 \$0 \$5,301 \$0 \$0 General Administration, Short-term Disability RF \$568 \$0 \$0 \$0 \$0 \$0 FF \$1,960 \$14 \$61,688 \$53 \$53 1. Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		GF	\$52,016	\$14	\$50,724	\$54	\$54
Total \$8,320,007 \$1,749 \$7,879,076 \$7,155 01. Executive Director's Office, (A) General Administration, (1) General Administration, (1) General Administration, (2) CF \$605,199 \$0 \$368,909 \$0 \$0 Payments \$37,888 \$0 \$0 \$0 \$0 \$0	Administration, (1)	CF	\$9,094	\$0	\$5,301	\$0	\$0
Total \$8,320,007 \$1,749 \$7,879,076 \$7,155 \$7,155 01. Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		RF	\$568	\$0	\$0	\$0	\$0
01. Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 Office, (A) General Administration, (1) GF \$3,467,483 \$874 \$3,381,599 \$3,577 \$3,577 Administration, (1) CF \$605,199 \$0 \$368,909 \$0 \$0 General Administration, Unfunded Liability AED RF \$37,888 \$0 \$0 \$0 \$0 Payments S0 \$0 \$0 \$0 \$0 \$0		FF	\$1,960	\$14	\$61,688	\$53	\$53
01. Executive Director's FTE 0.0 0.0 0.0 0.0 0.0 0.0 Office, (A) General Office, (A) General Administration, (1) GF \$3,467,483 \$874 \$3,381,599 \$3,577 \$3,577 Administration, (1) General Administration, (B) CF \$605,199 \$0 \$368,909 \$0 \$0 Unfunded Liability AED RF \$37,888 \$0 \$0 \$0 \$0		Total	\$8,320,007	\$1,749	\$7,879,076	\$7,155	\$7,155
Office, (A) General GF \$3,467,483 \$874 \$3,381,599 \$3,577 \$3,577 Administration, (1) CF \$605,199 \$0 \$368,909 \$0 \$0 Unfunded Liability AED RF \$37,888 \$0 \$0 \$0 \$0 Payments \$0 \$0 \$0 \$0 \$0 \$0	01. Executive Director's	FTE					
General Administration, CF \$605,199 \$0 \$368,909 \$0 \$0 Unfunded Liability AED RF \$37,888 \$0 \$0 \$0 \$0 Payments Payments \$0 \$0 \$0 \$0	Office, (A) General	GF	\$3,467,483	\$874	\$3,381,599	\$3,577	\$3,577
Unfunded Liability AED RF \$37,888 \$0 \$0 \$0 \$0		CF	\$605,199	\$0	\$368,909	\$0	\$0
FF \$4,209,437 \$875 \$4,128,568 \$3,578 \$3,578	Unfunded Liability AED	RF	\$37,888	\$0	\$0	\$0	\$0
	rayments	FF	\$4,209,437	\$875	\$4,128,568	\$3,578	\$3,578

	Total	\$11,931,356,051	(\$1,350,000)	\$12,009,671,603	(\$13,074,000)	(\$14,928,000)
02. Medical Services	FTE	0.0	0.0	0.0	0.0	0.0
Premiums, (A) Medical	GF	\$3,573,779,779	(\$675,000)	\$3,561,445,916	(\$6,537,000)	(\$7,464,000)
Services Premiums, (1) Medical Services	CF	\$1,321,506,284	\$0	\$1,312,107,528	\$0	\$0
Premiums, Medical	RF	\$120,304,766	\$0	\$120,304,766	\$0	\$0
Services Premiums	FF	\$6,915,765,222	(\$675,000)	\$7,015,813,393	(\$6,537,000)	(\$7,464,000)
03 Rehavioral Health	Total	\$1,028,600,571	\$1,350,000	\$1,032,142,507	\$8,979,000	\$11,928,000
03. Behavioral Health Community Programs,	Total FTE	\$1,028,600,571 0.0	\$1,350,000 0.0	\$1,032,142,507 0.0	\$8,979,000 0.0	\$11,928,000 0.0
Community Programs, (A) Behavioral Health						
Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0
Community Programs, (A) Behavioral Health Community Programs,	FTE GF	0.0 \$273,047,567	0.0 \$675,000	0.0 \$274,549,685	0.0 \$4,489,500	0.0 \$5,964,000

Auxiliary Data

Requires Legislation? NO

Health Care Policy and Financing Prioritized Request Type of Request?

Interagency Approval or Related Schedule 13s:

None