

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 Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		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
FTE		795.8	0.2	753.3	1.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$3,900,220,058	\$16,602	\$3,887,785,122	\$6,447	\$53,947
	CF	\$1,414,440,617	\$0	\$1,400,999,460	\$0	\$0
	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

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

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

	Total	\$3,773,214	\$1,159	\$3,659,145	\$4,650	\$4,650
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,492,962	\$579	\$1,507,087	\$2,325	\$2,325
General Administration, Leased Space	CF	\$357,429	\$0	\$286,270	\$0	\$0
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,883,974	\$580	\$1,826,939	\$2,325	\$2,325

	Total	\$3,244,093	\$7,184	\$3,029,493	\$735	\$735
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,302,594	\$3,592	\$1,254,022	\$367	\$367
General Administration, Operating Expenses	CF	\$307,043	\$0	\$265,664	\$0	\$0
	RF	\$61,415	\$0	\$28,778	\$0	\$0
	FF	\$1,573,041	\$3,592	\$1,481,029	\$368	\$368

	Total	\$363,855	\$79	\$375,873	\$322	\$322
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$156,036	\$39	\$152,172	\$161	\$161
General Administration, Paid Family and Medical Leave Insurance	CF	\$21,973	\$0	\$27,258	\$0	\$0
	RF	\$1,705	\$0	\$0	\$0	\$0
	FF	\$184,141	\$40	\$196,443	\$161	\$161

	Total	\$74,559,074	\$19,753	\$71,488,619	\$80,897	\$80,897
	FTE	795.8	0.2	753.3	1.0	1.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$27,137,849	\$9,877	\$28,080,949	\$40,449	\$40,449
General Administration, Personal Services	CF	\$8,253,521	\$0	\$5,832,260	\$0	\$0
	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
	FF	\$36,014,018	\$9,876	\$34,587,078	\$40,448	\$40,448

	Total	\$63,638	\$28	\$117,713	\$107	\$107
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$52,016	\$14	\$50,724	\$54	\$54
General Administration, Short-term Disability	CF	\$9,094	\$0	\$5,301	\$0	\$0
	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
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$3,467,483	\$874	\$3,381,599	\$3,577	\$3,577
General Administration, Unfunded Liability AED Payments	CF	\$605,199	\$0	\$368,909	\$0	\$0
	RF	\$37,888	\$0	\$0	\$0	\$0
	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)	CF	\$1,321,506,284	\$0	\$1,312,107,528	\$0	\$0
Medical Services	RF	\$120,304,766	\$0	\$120,304,766	\$0	\$0
Premiums, Medical	FF	\$6,915,765,222	(\$675,000)	\$7,015,813,393	(\$6,537,000)	(\$7,464,000)
Services Premiums						

	Total	\$1,028,600,571	\$1,350,000	\$1,032,142,507	\$8,979,000	\$11,928,000
03. Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Community Programs,	GF	\$273,047,567	\$675,000	\$274,549,685	\$4,489,500	\$5,964,000
(A) Behavioral Health	CF	\$78,964,399	\$0	\$79,032,206	\$0	\$0
Community Programs,	RF	\$0	\$0	\$0	\$0	\$0
(1) Behavioral Health	FF	\$676,588,605	\$675,000	\$678,560,616	\$4,489,500	\$5,964,000
Community Programs,						
Behavioral Health						
Capitation Payments						

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing
Prioritized Request

**Interagency Approval or
Related Schedule 13s:** None