

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

**S-11 ARPA True Up
BA-11 ARPA True Up**

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		\$13,365,696,791	\$26,725,550	\$13,442,634,578	(\$19,993)	(\$19,993)
FTE		802.0	0.0	753.3	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,225,512,211	\$0	\$4,216,392,526	\$0	\$0
	CF	\$1,357,926,189	\$13,263,386	\$1,342,680,028	(\$8,962)	(\$8,962)
	RF	\$123,750,196	\$0	\$123,454,041	\$0	\$0
	FF	\$7,658,508,195	\$13,462,164	\$7,760,107,983	(\$11,031)	(\$11,031)

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	\$798,098	\$32,318,791	\$0	\$0
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	\$0	\$0
	CF	\$3,462,102	\$39,639	\$2,393,155	\$0	\$0
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$21,461,639	\$758,459	\$18,158,814	\$0	\$0

	Total	\$13,109,391	(\$197,722)	\$13,288,253	\$0	\$0
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	\$0	\$5,677,146	\$0	\$0
	CF	\$953,573	(\$98,861)	\$680,909	\$0	\$0
	RF	\$59,708	\$0	\$0	\$0	\$0
	FF	\$6,630,644	(\$98,861)	\$6,930,198	\$0	\$0

	Total	\$3,773,214	\$0	\$3,659,145	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,492,962	\$0	\$1,507,087	\$0	\$0
General Administration, Leased Space	CF	\$357,429	\$5	\$286,270	\$0	\$0
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,883,974	(\$5)	\$1,826,939	\$0	\$0

	Total	\$3,244,093	(\$1)	\$3,029,493	(\$8,819)	(\$8,819)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,302,594	\$0	\$1,254,022	\$0	\$0
General Administration, Operating Expenses	CF	\$307,043	(\$1)	\$265,664	(\$3,375)	(\$3,375)
	RF	\$61,415	\$0	\$28,778	\$0	\$0
	FF	\$1,573,041	\$0	\$1,481,029	(\$5,444)	(\$5,444)

	Total	\$74,559,074	(\$1,284,860)	\$71,488,619	(\$11,140)	(\$11,140)
	FTE	795.8	0.0	753.3	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$27,137,849	\$0	\$28,080,949	\$0	\$0
General Administration, Personal Services	CF	\$8,253,521	(\$641,719)	\$5,832,260	(\$5,570)	(\$5,570)
	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
	FF	\$36,014,018	(\$643,141)	\$34,587,078	(\$5,570)	(\$5,570)

	Total	\$63,638	\$1,496	\$117,713	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$52,016	\$0	\$50,724	\$0	\$0
General Administration, Short-term Disability	CF	\$9,094	(\$876)	\$5,301	\$0	\$0
	RF	\$568	\$0	\$0	\$0	\$0
	FF	\$1,960	\$2,372	\$61,688	\$0	\$0

	Total	\$5,978	\$0	\$5,978	(\$34)	(\$34)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$2,414	\$0	\$2,414	\$0	\$0
General Administration, Temporary Employees Related to Authorized Leave	CF	\$400	\$0	\$400	(\$17)	(\$17)
	RF	\$112	\$0	\$112	\$0	\$0
	FF	\$3,052	\$0	\$3,052	(\$17)	(\$17)

	Total	\$8,320,007	\$296,188	\$7,879,076	\$0	\$0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Unfunded Liability AED Payments	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,467,483	\$0	\$3,381,599	\$0	\$0
	CF	\$605,199	\$148,090	\$368,909	\$0	\$0
	RF	\$37,888	\$0	\$0	\$0	\$0
	FF	\$4,209,437	\$148,098	\$4,128,568	\$0	\$0

	Total	\$107,008,840	(\$247,200)	\$101,557,279	\$0	\$0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, MMIS Maintenance and Projects	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$18,031,794	\$0	\$15,928,015	\$0	\$0
	CF	\$9,382,159	(\$24,720)	\$9,357,543	\$0	\$0
	RF	\$12,204	\$0	\$12,204	\$0	\$0
	FF	\$79,582,683	(\$222,480)	\$76,259,517	\$0	\$0

	Total	\$11,931,356,051	\$12,358,071	\$12,009,671,603	\$0	\$0
02. Medical Services Premiums, (A) Medical Services Premiums, (1) Medical Services Premiums, Medical Services Premiums	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,573,779,779	\$0	\$3,561,445,916	\$0	\$0
	CF	\$1,321,506,284	\$7,526,065	\$1,312,107,528	\$0	\$0
	RF	\$120,304,766	\$0	\$120,304,766	\$0	\$0
	FF	\$6,915,765,222	\$4,832,006	\$7,015,813,393	\$0	\$0

	Total	\$838,089,305	\$12,915,405	\$847,797,827	\$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
	GF	\$417,653,637	\$0	\$422,505,604	\$0	\$0
	CF	\$1,391,032	\$6,637,303	\$1,393,309	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$419,044,636	\$6,278,102	\$423,898,914	\$0	\$0

	Total	\$98,534,109	\$4,225,474	\$101,921,471	\$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
	GF	\$40,867,183	\$0	\$41,231,280	\$0	\$0
	CF	\$8,399,874	\$1,140,476	\$8,413,622	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$49,267,052	\$3,084,998	\$52,276,569	\$0	\$0

	Total	\$142,555,236	(\$195,302)	\$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	(\$195,302)	\$70,681,127	\$0	\$0

	Total	\$86,512,303	(\$1,081,445)	\$86,911,009	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Extensive Support Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$42,422,526	\$0	\$43,085,215	\$0	\$0
	CF	\$833,626	(\$616,924)	\$16,372	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$43,256,151	(\$464,521)	\$43,809,422	\$0	\$0

	Total	\$18,399,879	(\$20,026)	\$20,298,155	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Children's Habilitation Residential Program	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$9,132,633	\$0	\$10,105,158	\$0	\$0
	CF	\$67,308	(\$2,465)	\$1,322	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$9,199,938	(\$17,561)	\$10,191,675	\$0	\$0

	Total	\$842,626	(\$842,626)	\$0	\$0	\$0
06. Other Medical Services, (A) Other Medical Services, (1) Other Medical Services, ARPA HCBS State-Only Funds	FTE	6.2	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$842,626	(\$842,626)	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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