

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-02 Behavioral Health Programs

Dept. Approval By:

BL

X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$998,723,955	\$100,335,065	\$1,042,425,454	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$204,048,968	\$14,033,780	\$236,914,825	\$0	\$0
	CF	\$54,738,645	\$8,724,673	\$73,452,862	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$739,936,342	\$77,576,612	\$732,057,767	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
03. Behavioral Health Community Programs - Behavioral Health Capitation Payments						
	Total	\$983,572,421	\$98,634,489	\$1,027,277,937	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$201,125,147	\$13,853,982	\$233,987,626	\$0	\$0
	CF	\$53,700,870	\$8,922,611	\$72,415,073	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$728,746,404	\$75,857,896	\$720,875,238	\$0	\$0

03. Behavioral Health Community Programs - Behavioral Health Fee-for-Service Payments						
	Total	\$15,151,534	\$1,700,576	\$15,147,517	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,923,821	\$179,798	\$2,927,199	\$0	\$0
	CF	\$1,037,775	(\$197,938)	\$1,037,789	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,189,938	\$1,718,716	\$11,182,529	\$0	\$0

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