

Schedule 13

Funding Request for the FY 2024-25 Budget Cycle

Health Care Policy and Financing

Request Title

S-02 Behavioral Health Programs

Dept. Approval By: *Erin Doherty*

X

Supplemental FY 2023-24

OSPB Approval By: *Adrian Leiter*

Budget Amendment FY 2024-25

Summary Information	Fund	FY 2023-24		FY 2024-25	FY 2025-26	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,218,483,080	(\$53,162,938)	\$1,218,494,664	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$284,702,715	(\$6,608,720)	\$284,767,300	\$0	\$0
	CF	\$91,030,034	(\$1,370,302)	\$91,030,783	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$842,750,331	(\$45,183,916)	\$842,696,581	\$0	\$0

Line Item Information	Fund	FY 2023-24		FY 2024-25	FY 2025-26	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,207,509,714	(\$54,815,773)	\$1,207,509,714	\$0	\$0
03. Behavioral Health Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Behavioral Health Community Programs,	GF	\$282,270,782	(\$7,149,928)	\$282,331,491	\$0	\$0
(1) Behavioral Health Community Programs,	CF	\$90,368,457	(\$1,455,095)	\$90,368,457	\$0	\$0
Behavioral Health	RF	\$0	\$0	\$0	\$0	\$0
Capitation Payments	FF	\$834,870,475	(\$46,210,750)	\$834,809,766	\$0	\$0
	Total	\$10,973,366	\$1,652,835	\$10,984,950	\$0	\$0
03. Behavioral Health Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0
(A) Behavioral Health Community Programs,	GF	\$2,431,933	\$541,208	\$2,435,809	\$0	\$0
(1) Behavioral Health Community Programs,	CF	\$661,577	\$84,793	\$662,326	\$0	\$0
Behavioral Health Fee-for-Service Payments	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,879,856	\$1,026,834	\$7,886,815	\$0	\$0

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