

Schedule 13

Funding Request for the FY 2026-27 Budget Cycle

Health Care Policy and Financing

Request Title

S-02 Behavioral Health Programs

Dept. Approval By: _____

X

Supplemental FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,463,021,776	\$129,809,174	\$1,468,484,538	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$352,571,292	\$18,580,986	\$355,299,099	\$0	\$0
	CF	\$122,653,551	\$6,635,629	\$122,654,367	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$987,796,933	\$104,592,559	\$990,531,072	\$0	\$0

Line Item Information	Fund	FY 2025-26	FY 2026-27	FY 2027-28		
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,451,675,162	\$130,698,749	\$1,457,124,162	\$0	\$0
03. Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Community Programs,						
(A) Behavioral Health	GF	\$349,844,933	\$18,794,732	\$352,569,433	\$0	\$0
Community Programs,						
(1) Behavioral Health	CF	\$121,980,456	\$6,688,399	\$121,980,456	\$0	\$0
Community Programs,						
Behavioral Health	RF	\$0	\$0	\$0	\$0	\$0
Capitation Payments	FF	\$979,849,773	\$105,215,618	\$982,574,273	\$0	\$0

	Total	\$11,346,614	(\$889,575)	\$11,360,376	\$0	\$0
03. Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Community Programs,						
(A) Behavioral Health	GF	\$2,726,359	(\$213,746)	\$2,729,666	\$0	\$0
Community Programs,						
(1) Behavioral Health	CF	\$673,095	(\$52,770)	\$673,911	\$0	\$0
Community Programs,						
Behavioral Health Fee-	RF	\$0	\$0	\$0	\$0	\$0
for-Service Payments	FF	\$7,947,160	(\$623,059)	\$7,956,799	\$0	\$0

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