

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 of All Line Items Impacted by Change 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	0.0
	GF	\$352,571,292	\$18,580,986	\$355,299,099	\$0	\$0	\$0
	CF	\$122,653,551	\$6,635,629	\$122,654,367	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$987,796,933	\$104,592,559	\$990,531,072	\$0	\$0	\$0

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs, (1) Behavioral Health Community Programs, Behavioral Health Capitation Payments	Total	\$1,451,675,162	\$130,698,749	\$1,457,124,162	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$349,844,933	\$18,794,732	\$352,569,433	\$0	\$0
	CF	\$121,980,456	\$6,688,399	\$121,980,456	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$979,849,773	\$105,215,618	\$982,574,273	\$0	\$0
03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs, (1) Behavioral Health Community Programs, Behavioral Health Fee-for-Service Payments	Total	\$11,346,614	(\$889,575)	\$11,360,376	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,726,359	(\$213,746)	\$2,729,666	\$0	\$0
	CF	\$673,095	(\$52,770)	\$673,911	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	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
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