

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

S-02 Behavioral Health Programs

Dept. Approval By: _____ X **Supplemental FY 2024-25**

OSPB Approval By: _____ **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		\$1,040,269,703	\$93,619,593	\$1,043,829,947	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$275,847,686	\$12,606,480	\$277,353,864	\$0	\$0
	CF	\$79,656,824	\$15,141,040	\$79,725,735	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$684,765,193	\$65,872,073	\$686,750,348	\$0	\$0

Line Item Information	Fund	FY 2024-25		FY 2025-26	FY 2026-27	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
(1) Behavioral Health Community Programs		\$1,028,600,571	\$94,207,585	\$1,032,142,507	\$0	\$0
03. Behavioral Health Community Programs, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Behavioral Health Community Programs, (1)	GF	\$273,047,567	\$12,744,027	\$274,549,685	\$0	\$0
Behavioral Health Community Programs,	CF	\$78,964,399	\$15,176,117	\$79,032,206	\$0	\$0
Behavioral Health Community Programs,	RF	\$0	\$0	\$0	\$0	\$0
Behavioral Health Capitation Payments	FF	\$676,588,605	\$66,287,441	\$678,560,616	\$0	\$0

(1) Behavioral Health Community Programs		\$11,669,132	(\$587,992)	\$11,687,440	\$0	\$0
03. Behavioral Health Community Programs, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Behavioral Health Community Programs, (1)	GF	\$2,800,119	(\$137,547)	\$2,804,179	\$0	\$0
Behavioral Health Community Programs,	CF	\$692,425	(\$35,077)	\$693,529	\$0	\$0
Behavioral Health Fee-for-Service Payments	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,176,588	(\$415,368)	\$8,189,732	\$0	\$0

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