

03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Behavioral Health Community Programs

(1) Behavioral Health Community Programs

Behavioral Health Capitation Payments

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$543,607,968	0.0	\$169,004,720	\$4,489,831	\$0	\$370,113,417
Breast & Cervical Cancer Treatment (14-1045)	\$129,839	0.0	\$0	\$44,755	\$0	\$85,084
Disposition Of Legal Marijuana Related Revenue (14-215)	\$4,363,807	0.0	\$2,000,000	\$0	\$0	\$2,363,807
<b>FY 2014-15 Appropriation</b>	<b>\$548,101,614</b>	<b>0.0</b>	<b>\$171,004,720</b>	<b>\$4,534,586</b>	<b>\$0</b>	<b>\$372,562,308</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$548,101,614</b>	<b>0.0</b>	<b>\$171,004,720</b>	<b>\$4,534,586</b>	<b>\$0</b>	<b>\$372,562,308</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$548,101,614	0.0	\$171,004,720	\$4,534,586	\$0	\$372,562,308
TA-09 Annualize HB 14-1045 U	(\$65,380)	0.0	\$0	(\$22,653)	\$0	(\$42,727)
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$780,887)	(\$10,988)	\$0	\$791,875
TA-18 Annualize JBC Action U	\$212,313	0.0	\$103,081	\$0	\$0	\$109,232
TA-22 Annualize FY14 R-8 U	\$15,270	0.0	\$7,490	\$0	\$0	\$7,780
<b>FY 2015-16 Base Request</b>	<b>\$548,263,817</b>	<b>0.0</b>	<b>\$170,334,404</b>	<b>\$4,500,945</b>	<b>\$0</b>	<b>\$373,428,468</b>
R-02 Behavioral Health Request	\$72,061,853	0.0	\$20,277,940	\$383,939	\$0	\$51,399,974
R-06 Medicaid & CHP+ Enrollment Simplification	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Children With Autism Waiver Expansion	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
R-17 School Based Early Intervention and Prevention	\$4,216,324	0.0	\$1,999,674	\$0	\$0	\$2,216,650
<b>Governor's Request FY 2015-16</b>	<b>\$624,837,666</b>	<b>0.0</b>	<b>\$192,756,868</b>	<b>\$4,884,884</b>	<b>\$0</b>	<b>\$427,195,914</b>
<b>All Other Operating Allocation</b>	<b>\$624,837,666</b>	<b>0.0</b>	<b>\$192,756,868</b>	<b>\$4,884,884</b>	<b>\$0</b>	<b>\$427,195,914</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Behavioral Health Community Programs</b>						
<b>(1) Behavioral Health Community Programs</b>						
<b>Behavioral Health Fee-for-Service Payments</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$7,107,049	0.0	\$3,499,689	\$0	\$0	\$3,607,360
<b>FY 2014-15 Appropriation</b>	<b>\$7,107,049</b>	<b>0.0</b>	<b>\$3,499,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,607,360</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$7,107,049</b>	<b>0.0</b>	<b>\$3,499,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,607,360</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$7,107,049	0.0	\$3,499,689	\$0	\$0	\$3,607,360
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$14,760)	\$0	\$0	\$14,760
TA-27 Annualize FY14 R-11 U	\$12,668	0.0	\$6,238	\$0	\$0	\$6,430
<b>FY 2015-16 Base Request</b>	<b>\$7,119,717</b>	<b>0.0</b>	<b>\$3,491,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,628,550</b>
R-02 Behavioral Health Request	\$722,412	0.0	(\$937,062)	\$83,531	\$0	\$1,575,943
R-12 Community and Targeted Provider Rate Increase	\$75,092	0.0	\$22,603	\$666	\$0	\$51,823
<b>Governor's Request FY 2015-16</b>	<b>\$7,917,221</b>	<b>0.0</b>	<b>\$2,576,708</b>	<b>\$84,197</b>	<b>\$0</b>	<b>\$5,256,316</b>
<b>All Other Operating Allocation</b>	<b>\$7,917,221</b>	<b>0.0</b>	<b>\$2,576,708</b>	<b>\$84,197</b>	<b>\$0</b>	<b>\$5,256,316</b>

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(A) Behavioral Health Community Programs

(1) Behavioral Health Community Programs

Targeted Outreach for Substance Abuse Grant Program

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0

<b>FY 2014-15 Appropriation</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**(A) Behavioral Health Community Programs**

FY 2014-15 Appropriation	\$557,158,663	0.0	\$176,454,409	\$4,534,586	\$0	\$376,169,668
FY 2015-16 Base Request	\$557,333,534	0.0	\$175,775,571	\$4,500,945	\$0	\$377,057,018
Governor's Request FY 2015-16	\$634,704,887	0.0	\$197,283,576	\$4,969,081	\$0	\$432,452,230