

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Health Care Policy and Financing

Request Title

S02- Behavioral Health Request

Dept. Approval By: <u>Josh Block</u>  <u>1/4/16</u>	<u>X</u>	Supplemental FY 2015-16
		Change Request FY 2016-17
		Base Reduction FY 2016-17
OSPB Approval By:  <u>1/4/16</u>		Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request Amount	Base Request	Budget Amendment	Continuation Amount
Total		\$654,435,622	(\$46,143,264)	\$658,855,709	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$191,031,785	(\$16,974,835)	\$192,166,924	\$0	\$0
CF		\$9,111,432	(\$278,601)	\$9,117,715	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$454,292,405	(\$28,889,828)	\$457,571,070	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Amount
Total		\$646,025,263	(\$46,091,828)	\$650,417,739	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$188,346,101	(\$16,053,804)	\$189,473,127	\$0	\$0
CF		\$8,967,481	(\$242,677)	\$8,973,352	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$448,711,681	(\$29,795,347)	\$451,971,260	\$0	\$0
Total		\$8,410,359	(\$51,436)	\$8,437,970	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$2,685,684	(\$921,031)	\$2,693,797	\$0	\$0
CF		\$143,951	(\$35,924)	\$144,363	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$5,580,724	\$905,519	\$5,599,810	\$0	\$0