Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Health Care Policy and Financing

PB Request Number S-02

Request Titles

S-02 Behavioral Health Request

Dept. Approval By: Josh Block

OSPB Approval By:

X	**Supplemental FY 2014-15**
	Change Request FY 2015-16
	Base Reduction FY 2015-16
	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15 Appropriation	FY 2014-15 Supplemental Request	FY 2015-16 Base Request	FY 2015-16 Governor's Revised Request	FY 2016-17 Budget Amendment
Total of All Line Items	**Total**	**$555,208,663**	**($1,762,196)**	**$555,383,534**	**$0**	**$0**
	FTE	-	-	-	-	-
	GF	$174,504,409	$7,307,764	$173,825,571	$0	$0
	CF	$4,534,586	($345,277)	$4,500,945	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$376,169,668	($8,724,683)	$377,057,018	$0	$0

Line Item Information	Fund	FY 2014-15 Appropriation	FY 2014-15 Supplemental Request	FY 2015-16 Base Request	FY 2015-16 Governor's Revised Request	FY 2016-17 Budget Amendment
03. Behavioral Health Community Programs - Behavioral Health Capitation Payments	**Total**	**$548,101,614**	**($1,884,452)**	**$548,263,817**	**$0**	**$0**
	CF	$4,534,586	($422,628)	$4,500,945	$0	$0
	FF	$372,562,308	($9,884,967)	$373,428,468	$0	$0
	GF	$171,004,720	$8,423,143	$170,334,404	$0	$0
03. Behavioral Health Community Programs - Behavioral Health Fee-for-Service Payments	**Total**	**$7,107,049**	**$122,256**	**$7,119,717**	**$0**	**$0**
	CF	$0	$77,351	$0	$0	$0
	FF	$3,607,360	$1,160,284	$3,628,550	$0	$0
	GF	$3,499,689	($1,115,379)	$3,491,167	$0	$0

Letternote Text Revision Required? Yes X No ____

If Yes, describe the Letternote Text Revision: See Exhibit BB

Cash or Federal Fund Name and CORE Fund See Exhibit BB

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes ____ No ____ **Not Required:** X

Schedule 13s from Affected Departments: N/A

Other Information: N/A