



BEHAVIORAL HEALTH SYSTEM FOR FUTURE GENERATIONS (BHSFG) BUDGET PROJECTIONS BY YEAR

Overview:

The below table provides an overview of the budget projection over the 2027 and 2029 biennium for the 10 BHSFG recommendations included in the Governor’s Budget. The table shows from FY26-FY29 the transition from utilization of 100% BHSFG state special funds initially, over to state general fund along with federal matching funds in the long term.

BHSFG Recommendations	2026 Request	2027 Request	2028 Projection	2029 Projection
NP 10701 - 01. Refine and Reconfigure the Current 0208				
☐ Comprehensive Waiver Services Rates	\$950,000	\$7,453,600	\$7,453,600	\$7,453,600
01 General Fund	\$0	\$0	\$2,894,836	\$2,894,836
02 BHSFG	\$950,000	\$2,894,836	\$0	\$0
03 Federal Funds	\$0	\$4,558,764	\$4,558,764	\$4,558,764
NP 10703 -03. Expand the Service Delivery System to Support				
☐ Individuals with Complex Needs	\$10,630,000	\$8,830,000	\$8,830,000	\$8,830,000
01 General Fund	\$0	\$0	\$3,388,071	\$3,388,071
02 BHSFG	\$10,630,000	\$3,388,071	\$0	\$0
03 Federal Funds	\$0	\$5,441,929	\$5,441,929	\$5,441,929
NP 10704 -04. Redefine and Reopen E&D Clinics to Support				
☐ Families More Effectively	\$1,025,000	\$1,000,000	\$1,000,000	\$1,000,000
01 General Fund	\$0	\$0	\$500,000	\$500,000
02 BHSFG	\$1,025,000	\$1,000,000	\$0	\$0
03 Federal Funds	\$0	\$0	\$500,000	\$500,000
☐ NP 10706 -06. Enhance the Targeted Case Management	\$1,335,545	\$750,000	\$2,831,529	\$2,831,529
01 General Fund	\$0	\$0	\$789,235	\$789,235
02 BHSFG	\$1,335,545	\$750,000	\$0	\$0
03 Federal Funds	\$0	\$0	\$2,042,294	\$2,042,294
☐ NP 10708 -08. Implement a Care Transitions Program	\$1,115,619	\$991,661	\$991,661	\$2,556,665
01 General Fund	\$0	\$0	\$276,407	\$276,407
02 BHSFG	\$1,115,619	\$991,661	\$0	\$0
03 Federal Funds	\$0	\$0	\$715,254	\$2,280,259
☐ NP 10709 -09. Adopt Electronic Bed Registry and Enhance 988	\$4,216,850	\$1,842,550	\$3,216,850	\$3,216,850
01 General Fund	\$0	\$0	\$2,420,575	\$2,420,575
02 BHSFG	\$4,216,850	\$1,046,275	\$0	\$0
03 Federal Funds	\$0	\$796,275	\$796,275	\$796,275
NP 10717 - 17. Redesign Rates to Improve In-State Youth				
☐ Residential Services	\$0	\$150,000	\$6,502,560	\$6,502,560
01 General Fund	\$0	\$0	\$2,495,032	\$2,495,032
02 BHSFG	\$0	\$75,000	\$0	\$0
03 Federal Funds	\$0	\$75,000	\$4,007,528	\$4,007,528
☐ NP 10718 -18. Invest in School-Based Behavioral Health	\$2,725,015	\$7,246,405	\$7,246,405	\$7,246,405
01 General Fund	\$0	\$0	\$4,592,059	\$4,592,059
02 BHSFG	\$2,725,015	\$4,592,059	\$0	\$0
03 Federal Funds	\$0	\$2,654,346	\$2,654,346	\$2,654,346
☐ NP 10719 -19. Incentivize Providers to Join the BH and DD	\$8,030,000	\$250,000	\$250,000	\$250,000
01 General Fund	\$0	\$0	\$250,000	\$250,000
02 BHSFG	\$8,030,000	\$250,000	\$0	\$0
NP 10722 -22. Expand and Sustain Certified Community				
☐ Behavioral Health Clinics	\$0	\$40,439,355	\$53,615,270	\$53,609,587
01 General Fund	\$0	\$0	\$10,695,786	\$11,148,749
02 BHSFG	\$0	\$8,477,644	\$455,805	\$0
03 Federal Funds	\$0	\$31,961,710	\$42,463,679	\$42,460,838
01 General Fund Sum	\$0	\$0	\$28,302,001	\$28,754,964
02 BHSFG Sum	\$30,028,029	\$23,465,546	\$455,805	\$0
03 Federal Funds Sum	\$0	\$45,488,024	\$63,180,069	\$64,742,232
Grand Total	\$30,028,029	\$68,953,571	\$91,937,875	\$93,497,196