

Behavioral Health System for Future Generations									
Beginning Fund Balance**	\$ -	\$185,000,000	\$170,431,380	\$154,036,765	\$126,962,034	\$95,128,693	\$66,186,793	\$36,810,765	\$3,864,450
2025 Biennium Transfer of Funds	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028	2029	2030	2031	Future Years
To Behavioral Health System for Future Generations Fund	\$225,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Capital Development Fund*	\$75,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriations	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Systemwide Improvements & Planning	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community-Based Investments	\$30,000,000	\$30,000,000	\$16,394,615	\$27,074,731	\$31,833,341	\$28,941,899	\$29,376,029	\$32,946,315	\$0
Commission Process Work - potential purchase/build funds (upon passage)	\$75,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$115,000,000	\$30,000,000	\$16,394,615	\$27,074,731	\$31,833,341	\$28,941,899	\$29,376,029	\$32,946,315	\$0
Remaining Funds and/or Appropriation Authority	\$185,000,000	\$155,000,000							
Underspent Authority		\$15,431,380							
Subject to appropriation by the future legislatures	\$0	\$170,431,380	\$154,036,765	\$126,962,034	\$95,128,693	\$66,186,793	\$36,810,765	\$3,864,450	

Execution of BHSFG APPROPRIATION

	<i>FY 24-25 Total</i>	<i>FY 26</i>	<i>FY 27</i>	<i>FY 28</i>	<i>FY 29</i>	<i>FY 30</i>	<i>FY 31</i>	<i>Future Years</i>
Studying & Planning	Projections	Projections	Projections	Projections	Projections	Projections	Projections	
Studying & Planning Contracts	\$ 7,213,620							
BHSFG Administration (Commission Work/State Modified FTE)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal Studying & Planning	\$ -	\$ 7,613,620	\$ -	\$ -	\$ -	\$ -	\$ -	
Remaining Studying/Planning		\$2,386,380	\$2,386,380	\$2,386,380	\$2,386,380	\$2,386,380	\$2,386,380	\$2,386,380
Community-based Investments								
NTIs	\$ 46,955,000							
Report Recommendations	\$ -	\$ 16,394,615	\$ 27,074,731	\$ 31,833,341	\$ 28,941,899	\$ 29,376,029	\$ 32,946,315	
Subtotal Community-Based Investments		\$ 46,955,000	\$ 16,394,615	\$ 27,074,731	\$ 31,833,341	\$ 28,941,899	\$ 29,376,029	\$ 32,946,315
Remaining Appropriation		\$13,045,000	\$ -	\$ -	\$ -			
Ongoing State Commitment (General Fund)	0 \$ -	\$ -	\$ -	\$ -	\$ -			\$ 32,946,315

Federal Match \$ 925,000 \$ 40,768,442 \$ 59,045,003 \$ 63,517,974 \$ 64,470,743 \$ 62,308,160 \$ 62,308,160

*As of February 2025 the BHSFG Commission has not submitted any capital projects to the Governor for his consideration, therefore estimates of the \$75 million capital fund spenddown is not included.

**Spenddown of the \$225 million for Community-Based Investments assumes approval of the 10 recommendations in the 2027B Governor's Budget and use of BHSFG SSR funds for state share of these 10 recommendations until funds in the SSR account are exhausted. Spenddown does not include any expenditures for the other 12 BHSFG recommendations.