

BHSFG Recommendation	FY 2026 Request	FY 2027 Request	FY 2028 Projections	FY 2029 Projections	FY 2030 Projections	FY 2031 Projections
<b>NP 10701 - 01. Refine and Reconfigure the Current 0208 Comprehensive Waiver Services Rates</b>	<b>\$437,503</b>	<b>\$4,589,300</b>	<b>\$7,453,600</b>	<b>\$7,453,600</b>	<b>\$7,565,404</b>	<b>\$7,678,885</b>
2	\$218,753	\$2,091,168	\$2,894,836	\$2,894,836	\$2,938,259	\$2,982,333
3	\$218,750	\$2,498,132	\$4,558,764	\$4,558,764	\$4,627,145	\$4,696,552
<b>NP 10703 - 03. Expand the Service Delivery System to Support Individuals with Complex Needs</b>	<b>\$1,395,000</b>	<b>\$7,480,000</b>	<b>\$8,830,000</b>	<b>\$8,830,000</b>	<b>\$8,962,450</b>	<b>\$9,096,887</b>
2	\$1,395,000	\$4,090,350	\$4,608,345	\$3,388,071	\$3,438,892	\$3,490,475
3	\$0	\$3,389,650	\$4,221,655	\$5,441,929	\$5,523,558	\$5,606,411
<b>NP 10704 - 04. Redefine and Reopen E&amp;D Clinics to Support Families More Effectively</b>	<b>\$50,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,015,000</b>	<b>\$1,030,225</b>
2	\$50,000	\$1,000,000	\$1,000,000	\$500,000	\$507,500	\$515,113
3	\$0	\$0	\$0	\$500,000	\$507,500	\$515,113
<b>NP 10706 - 06. Enhance the Targeted Case Management Program</b>	<b>\$480,273</b>	<b>\$1,230,273</b>	<b>\$750,000</b>	<b>\$2,831,529</b>	<b>\$2,874,002</b>	<b>\$2,917,112</b>
2	\$355,273	\$1,105,273	\$750,000	\$792,828	\$804,721	\$816,792
3	\$125,000	\$125,000	\$0	\$2,038,701	\$2,069,281	\$2,100,320
<b>NP 10708 - 08. Implement a Care Transitions Program</b>	<b>\$0</b>	<b>\$1,239,576</b>	<b>\$991,661</b>	<b>\$991,661</b>	<b>\$1,006,536</b>	<b>\$1,021,635</b>
2	\$0	\$1,239,576	\$991,661	\$277,665	\$281,830	\$286,058
3				\$713,996	\$724,706	\$735,577
<b>09. Adopt Electronic Bed Registry and Enhance 988</b>	<b>\$3,782,300</b>	<b>\$4,816,850</b>	<b>\$4,316,850</b>	<b>\$3,816,850</b>	<b>\$3,874,103</b>	<b>\$3,932,214</b>
2	\$3,057,300	\$3,770,575	\$3,270,575	\$2,770,575	\$2,812,134	\$2,854,316
3	\$725,000	\$1,046,275	\$1,046,275	\$1,046,275	\$1,061,969	\$1,077,899
<b>NP 10717 - 17. Redesign Rates to Improve In-State Youth Residential Services</b>	<b>\$150,000</b>	<b>\$3,251,280</b>	<b>\$6,502,560</b>	<b>\$6,502,560</b>	<b>\$6,600,098</b>	<b>\$6,699,100</b>
2	\$75,000	\$1,247,516	\$2,495,032	\$2,495,032	\$2,532,457	\$2,570,445
3	\$75,000	\$2,003,764	\$4,007,528	\$4,007,528	\$4,067,641	\$4,128,655
<b>NP 10718 - 18. Invest in School-Based Behavioral Health Initiatives</b>	<b>\$3,528,289</b>	<b>\$3,528,289</b>	<b>\$7,246,404</b>	<b>\$7,246,404</b>	<b>\$7,355,100</b>	<b>\$7,465,427</b>
2	\$3,528,289	\$3,528,289	\$4,462,515	\$4,462,515	\$4,529,453	\$4,597,395
3	\$0	\$0	\$2,783,889	\$2,783,889	\$2,825,647	\$2,868,032
<b>NP 10719 - 19. Incentivize Providers to Join the BH and DD Workforce</b>	<b>\$7,715,000</b>	<b>\$565,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$253,750</b>	<b>\$257,556</b>
2	\$7,715,000	\$565,000	\$250,000	\$250,000	\$253,750	\$257,556
<b>NP 10722 - 22. Expand and Sustain Certified Community Behavioral Health Clinics</b>	<b>\$0</b>	<b>\$40,361,355</b>	<b>\$53,537,270</b>	<b>\$53,537,270</b>	<b>\$54,340,329</b>	<b>\$55,155,434</b>
2	\$0	\$8,436,984	\$11,110,377	\$11,110,377	\$11,277,033	\$14,575,833
3	\$0	\$31,924,371	\$42,426,893	\$42,426,893	\$43,063,296	\$40,579,601
02 Sum - BHSFG State Special Revenue	\$16,394,615	\$27,074,731	\$31,833,341	\$28,941,899	\$29,376,029	\$32,946,315
03 Sum Federal Funds	\$1,143,750	\$40,987,192	\$59,045,003	\$63,517,974	\$64,470,743	\$62,308,160
<b>Grand Total</b>	<b>\$17,538,365</b>	<b>\$68,061,923</b>	<b>\$90,878,345</b>	<b>\$92,459,873</b>	<b>\$93,846,772</b>	<b>\$95,254,474</b>
<b>Updated 2027B Request</b>		<b>\$85,600,288</b>				
<b>Gov Budget 2027B Request</b>		<b>\$98,981,599</b>				
<b>Change in Request</b>		<b>(\$13,381,311)</b>				