

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
01. Executive Director's Office	\$229,527,237	388.0	\$56,123,879	\$19,923,742	\$1,658,452	\$151,821,164
02. Medical Services Premiums	\$6,839,289,152	0.0	\$1,838,629,246	\$822,942,823	\$9,214,192	\$4,168,502,891
03. Behavioral Health Community Programs	\$611,305,508	0.0	\$167,983,806	\$9,844,454	\$0	\$433,477,249
04. Office of Community Living	\$467,600,802	34.2	\$242,412,960	\$3,434,249	\$877,064	\$220,876,530
05. Indigent Care Program	\$485,092,809	0.0	\$12,157,974	\$206,131,283	\$0	\$266,803,553
06. Other Medical Services	\$208,546,788	0.0	\$122,785,815	\$39,251,208	\$923,345	\$45,586,420
07. Department of Human Services Medicaid-Funded Programs	\$81,144,268	0.0	\$37,338,419	\$1,953,043	\$293	\$41,852,513
FY 2015-16 Total Actual Expenditures	\$8,922,506,565	422.2	\$2,477,432,099	\$1,103,480,801	\$12,673,346	\$5,328,920,319
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$236,131,315	418.4	\$57,312,435	\$23,387,141	\$1,949,987	\$153,481,753
02. Medical Services Premiums	\$6,330,278,758	0.0	\$1,863,012,978	\$687,831,606	\$9,504,132	\$3,769,930,042
03. Behavioral Health Community Programs	\$611,682,287	0.0	\$159,218,233	\$17,482,275	\$0	\$434,981,778
04. Office of Community Living	\$493,774,051	40.1	\$254,659,319	\$7,216,277	\$308,229	\$231,590,226
05. Indigent Care Program	\$534,271,385	0.0	\$12,250,192	\$225,545,273	\$0	\$296,475,920
06. Other Medical Services	\$239,616,018	0.0	\$138,535,917	\$47,380,000	\$979,431	\$52,720,670
07. Department of Human Services Medicaid-Funded Programs	\$96,135,184	0.0	\$45,525,695	\$1,866,142	\$0	\$48,743,347
FY 2016-17 Total Actual Expenditures	\$8,541,888,998	458.5	\$2,530,514,767	\$1,010,708,714	\$12,741,779	\$4,987,923,738
FY 2017-18 Initial Appropriation						
01. Executive Director's Office	\$278,990,156	418.4	\$61,502,528	\$36,075,969	\$4,149,782	\$177,261,877
02. Medical Services Premiums	\$7,597,898,847	0.0	\$2,092,528,266	\$886,165,101	\$70,552,476	\$4,548,653,004
03. Behavioral Health Community Programs	\$625,797,571	0.0	\$174,446,202	\$26,190,535	\$0	\$425,160,834
04. Office of Community Living	\$535,284,676	40.1	\$276,644,336	\$2,275,204	\$0	\$256,365,136
05. Indigent Care Program	\$543,885,464	0.0	\$10,409,002	\$207,795,688	\$0	\$325,680,774
06. Other Medical Services	\$269,910,744	0.0	\$157,704,437	\$57,255,586	\$2,566,722	\$52,383,999
07. Department of Human Services Medicaid-Funded Programs	\$103,435,222	0.0	\$49,565,812	\$1,888,903	\$0	\$51,980,507
FY 2017-18 Total Initial Appropriation	\$9,955,202,680	458.5	\$2,822,800,583	\$1,217,646,986	\$77,268,980	\$5,837,486,131
FY 2018-19 Governor's Budget Request						
01. Executive Director's Office	\$287,394,545	454.7	\$68,897,744	\$37,325,544	\$4,515,786	\$176,655,471
02. Medical Services Premiums	\$7,776,220,407	0.0	\$2,135,888,927	\$932,965,478	\$70,288,985	\$4,637,077,017
03. Behavioral Health Community Programs	\$689,972,707	0.0	\$189,098,808	\$32,261,684	\$0	\$468,612,215
04. Office of Community Living	\$580,273,617	40.5	\$299,504,607	\$1,525,873	\$0	\$279,243,137
05. Indigent Care Program	\$559,509,035	0.0	\$9,758,522	\$209,292,844	\$0	\$340,457,669
06. Other Medical Services	\$282,149,712	0.0	\$166,177,631	\$60,571,360	\$2,641,722	\$52,758,999
07. Department of Human Services Medicaid-Funded Programs	\$107,699,309	0.0	\$51,697,858	\$1,888,903	\$0	\$54,112,548
FY 2018-19 Total Governor's Budget Request	\$10,283,219,332	495.2	\$2,921,024,097	\$1,275,831,686	\$77,446,493	\$6,008,917,056