

FY 2017-18 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office	\$194,747,076	360.4	\$48,142,551	\$15,590,193	\$2,446,851	\$128,567,481
02. Medical Services Premiums	\$5,728,108,535	0.0	\$1,695,894,754	\$549,810,900	\$0	\$3,482,402,881
03. Behavioral Health Community Programs	\$578,485,476	0.0	\$179,392,792	\$5,354,298	\$0	\$393,738,386
04. Office of Community Living	\$431,431,146	30.5	\$224,478,161	\$2,633,429	\$0	\$204,319,556
05. Indigent Care Program	\$490,489,010	0.0	\$15,643,241	\$229,587,346	\$0	\$245,258,423
06. Other Medical Services	\$180,617,743	0.0	\$111,705,833	\$31,880,659	\$854,207	\$36,177,044
07. Department of Human Services Medicaid-Funded Progr	\$95,509,629	0.0	\$38,033,971	\$4,606,971	\$0	\$52,868,686
FY 2014-15 Total Actual Expenditures	\$7,699,388,615	390.9	\$2,313,291,303	\$839,463,797	\$3,301,058	\$4,543,332,458
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 Initial Appropriation						
01. Executive Director's Office	\$273,643,063	400.3	\$63,612,420	\$31,970,000	\$3,828,984	\$174,231,659
02. Medical Services Premiums	\$6,818,264,595	0.0	\$1,942,439,768	\$705,708,120	\$5,240,893	\$4,164,875,814
03. Behavioral Health Community Programs	\$662,617,330	0.0	\$183,627,684	\$16,633,015	\$0	\$462,356,631
04. Office of Community Living	\$506,758,485	35.5	\$260,652,220	\$1,876,332	\$845,000	\$243,384,933
05. Indigent Care Program	\$505,068,224	0.0	\$12,248,677	\$202,679,964	\$0	\$290,139,583
06. Other Medical Services	\$241,059,813	0.0	\$139,398,685	\$51,751,948	\$2,491,722	\$47,417,458
07. Department of Human Services Medicaid-Funded Programs	\$109,469,368	0.0	\$52,414,760	\$1,866,142	\$0	\$55,188,466
FY 2016-17 Total Initial Appropriation	\$9,116,880,878	435.8	\$2,654,394,214	\$1,012,485,521	\$12,406,599	\$5,437,594,544
FY 2017-18 Governor's Budget Request						
01. Executive Director's Office	\$274,055,731	415.6	\$64,625,461	\$34,295,686	\$3,699,800	\$171,434,784
02. Medical Services Premiums	\$7,144,917,275	0.0	\$2,074,236,795	\$690,213,730	\$9,031,044	\$4,371,435,706
03. Behavioral Health Community Programs	\$656,871,450	0.0	\$175,977,358	\$26,995,493	\$0	\$453,898,599
04. Office of Community Living	\$516,524,405	37.3	\$259,128,946	\$8,901,622	\$846,579	\$247,647,258
05. Indigent Care Program	\$523,578,226	0.0	\$10,409,002	\$204,920,065	\$0	\$308,249,159
06. Other Medical Services	\$262,667,391	0.0	\$159,095,851	\$52,945,941	\$2,491,722	\$48,133,877
07. Department of Human Services Medicaid-Funded Programs	\$111,773,457	0.0	\$53,758,324	\$1,866,142	\$0	\$56,148,991
FY 2017-18 Total Governor's Budget Request	\$9,490,387,935	452.9	\$2,797,231,737	\$1,020,138,679	\$16,069,145	\$5,656,948,374