

FY 2016-17 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	\$193,368,222	360.4	\$47,182,832	\$15,547,469	\$2,112,856	\$128,525,065
02. Medical Services Premiums	\$5,728,093,904	0.0	\$1,695,887,439	\$549,802,496	\$0	\$3,482,403,969
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	\$431,284,281	30.5	\$224,331,296	\$2,633,429	\$0	\$204,319,556
05. Indigent Care Program	\$490,489,010	0.0	\$15,642,287	\$229,012,011	\$0	\$245,834,712
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 Programs	\$95,505,893	0.0	\$38,030,236	\$4,606,971	\$0	\$52,868,686
FY 2014-15 Total Actual Expenditures	\$7,697,844,530	390.9	\$2,312,172,714	\$838,837,334	\$2,967,063	\$4,543,867,419
FY 2015-16 Initial Appropriation						
01. Executive Director's Office	\$267,311,268	388.0	\$61,086,951	\$29,669,200	\$3,618,827	\$172,936,290
02. Medical Services Premiums	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428
03. Behavioral Health Community Programs	\$654,435,622	0.0	\$191,031,785	\$9,111,432	\$0	\$454,292,405
04. Office of Community Living	\$524,942,512	33.2	\$249,867,197	\$35,394,381	\$1,695,000	\$237,985,934
05. Indigent Care Program	\$529,832,849	0.0	\$12,158,464	\$211,882,043	\$0	\$305,792,342
06. Other Medical Services	\$210,668,439	0.0	\$125,484,487	\$40,252,113	\$2,491,722	\$42,440,117
07. Department of Human Services Medicaid-Funded Programs	\$108,433,223	0.0	\$51,091,958	\$1,940,767	\$0	\$55,400,498
FY 2015-16 Total Initial Appropriation	\$8,890,454,397	421.2	\$2,507,080,610	\$1,031,847,224	\$7,805,549	\$5,343,721,014
FY 2016-17 Governor's Budget Request						
01. Executive Director's Office	\$268,640,929	391.0	\$62,143,695	\$31,195,153	\$3,722,685	\$171,579,396
02. Medical Services Premiums	\$6,573,588,004	0.0	\$1,929,679,757	\$668,973,803	\$0	\$3,974,934,444
03. Behavioral Health Community Programs	\$672,215,756	0.0	\$188,354,475	\$16,568,950	\$0	\$467,292,331
04. Office of Community Living	\$530,410,118	33.5	\$255,871,011	\$33,576,776	\$845,000	\$240,117,331
05. Indigent Care Program	\$512,229,160	0.0	\$12,205,613	\$200,817,556	\$0	\$299,205,991
06. Other Medical Services	\$228,061,497	0.0	\$142,887,715	\$38,325,727	\$2,491,722	\$44,356,333
07. Department of Human Services Medicaid-Funded Programs	\$108,013,663	0.0	\$51,505,347	\$1,866,142	\$0	\$54,642,174
FY 2016-17 Total Governor's Budget Request	\$8,893,159,127	424.5	\$2,642,647,613	\$991,324,107	\$7,059,407	\$5,252,128,000