

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16

Schedule 2a

	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual Expenditures							
(1) Executive Director's Office	\$127,406,583	315.9	\$37,967,719	\$0	\$14,556,502	\$2,029,433	\$72,852,929
(2) Medical Services Premiums	\$3,934,463,842	0.0	\$721,488,868	\$633,394,131	\$636,670,562	\$2,936,892	\$1,939,973,389
(3) Behavioral Health Community Programs	\$305,872,244	0.0	\$139,087,019	\$0	\$13,513,748	\$0	\$153,271,476
(4) Office of Community Living	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(5) Indigent Care Programs	\$540,169,254	0.0	\$38,358,031	\$441,600	\$216,491,057	\$0	\$284,878,566
(6) Other Medical Services	\$166,295,500	0.0	\$54,239,900	\$0	\$34,562,819	\$0	\$77,492,781
(7) DHS Medicaid-Funded Programs	\$422,978,782	0.0	\$206,684,267	\$0	\$3,793,971	\$37,989	\$212,462,556
FY 2012-13 Total Actual Expenditures	\$5,497,186,205	315.9	\$1,197,825,804	\$633,835,731	\$919,588,659	\$5,004,314	\$2,740,931,698
FY 2013-14 Actual Expenditures							
(1) Executive Director's Office	\$162,855,868	363.7	\$40,328,896	\$0	\$16,995,759	\$3,451,309	\$102,079,903
(2) Medical Services Premiums	\$4,618,770,195	0.0	\$926,160,050	\$642,235,957	\$567,267,337	\$2,936,892	\$2,480,169,958
(3) Behavioral Health Community Programs	\$421,229,168	0.0	\$154,007,161	\$0	\$12,408,763	\$0	\$254,813,244
(4) Office of Community Living	\$4,324,342	7.8	\$3,994,038	\$0	\$0	\$0	\$330,304
(5) Indigent Care Programs	\$541,764,191	0.0	\$21,074,227	\$438,300	\$256,232,879	\$0	\$264,018,786
(6) Other Medical Services	\$163,102,244	0.0	\$71,224,182	\$0	\$28,329,285	\$812,550	\$62,736,227
(7) DHS Medicaid-Funded Programs	\$468,723,081	0.0	\$225,023,428	\$0	\$2,223,061	\$31,533	\$241,445,059
FY 2013-14 Total Actual Expenditures	\$6,380,769,090	371.5	\$1,441,811,983	\$642,674,257	\$883,457,084	\$7,232,284	\$3,405,593,482