

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual Expenditures							
(1) Executive Director's Office	\$104,917,911	270.6	\$33,633,591	\$0	\$9,480,297	\$1,105,012	\$60,699,011
(2) Medical Services Premiums	\$3,395,627,672	0.0	\$601,033,287	\$279,344,485	\$518,533,477	\$7,414,327	\$1,989,302,096
(3) Medicaid Mental Health Programs	\$253,223,259	0.0	\$96,589,817	\$0	\$9,559,892	\$13,000	\$147,060,550
(4) Indigent Care Programs	\$540,812,589	0.0	\$21,683,804	\$436,728	\$204,672,234	\$7,293,608	\$306,726,215
(5) Other Medical Services	\$110,290,101	0.0	\$60,423,086	\$0	\$19,509,080	\$0	\$30,357,935
(6) DHS Medicaid-Funded Programs	\$438,883,396	0.0	\$175,667,660	\$0	\$467,856	\$1,870,759	\$260,877,121
FY 2010-11 Total Actual Expenditures	\$4,843,754,928	270.6	\$989,031,245	\$279,781,213	\$762,222,836	\$17,696,706	\$2,795,022,928
FY 2011-12 Actual Expenditures							
(1) Executive Director's Office	\$122,254,301	293.4	\$36,713,896	\$0	\$12,305,515	\$1,060,838	\$72,174,052
(2) Medical Services Premiums	\$3,642,032,762	0.0	\$833,239,176	\$373,508,751	\$629,762,743	\$6,445,828	\$1,799,076,264
(3) Medicaid Mental Health Programs	\$277,270,653	0.0	\$133,700,167	\$0	\$5,791,948	\$25,046	\$137,753,492
(4) Indigent Care Programs	\$519,857,810	0.0	\$38,645,550	\$446,100	\$195,742,810	\$0	\$285,023,350
(5) Other Medical Services	\$152,542,868	0.0	\$62,950,314	\$0	\$31,539,245	\$0	\$58,053,309
(6) DHS Medicaid-Funded Programs	\$423,061,699	0.0	\$211,088,878	\$0	\$849,714	\$25,674	\$211,097,433
FY 2011-12 Total Actual Expenditures	\$5,137,020,093	293.4	\$1,316,337,981	\$373,954,851	\$875,991,975	\$7,557,386	\$2,563,177,900
FY 2012-13 Appropriation							
(1) Executive Director's Office	\$144,010,325	326.2	\$38,736,003	\$0	\$17,740,127	\$3,066,557	\$84,467,638
(2) Medical Services Premiums	\$3,985,613,386	0.0	\$1,050,603,677	\$312,202,624	\$651,181,857	\$3,215,340	\$1,968,409,888
(3) Medicaid Mental Health Programs	\$316,728,340	0.0	\$144,786,787	\$0	\$13,648,932	\$0	\$158,292,621
(4) Indigent Care Programs	\$521,062,876	0.0	\$30,747,204	\$441,600	\$216,462,809	\$0	\$273,411,263
(5) Other Medical Services	\$138,847,174	0.0	\$55,112,338	\$0	\$26,010,155	\$0	\$57,724,681
(6) DHS Medicaid-Funded Programs	\$454,896,013	0.0	\$224,485,242	\$0	\$331,039	\$1,888,351	\$228,191,381
FY 2012-13 Total Appropriation	\$5,561,158,114	326.2	\$1,544,471,251	\$312,644,224	\$925,374,919	\$8,170,248	\$2,770,497,472
FY 2013-14 Request							
(1) Executive Director's Office	\$169,114,876	338.2	\$43,841,542	\$0	\$19,560,279	\$2,827,411	\$102,885,644
(2) Medical Services Premiums	\$4,345,486,362	0.0	\$1,184,732,830	\$312,202,624	\$638,603,669	\$1,215,340	\$2,208,731,899
(3) Medicaid Mental Health Programs	\$357,882,965	0.0	\$158,084,871	\$0	\$12,377,981	\$0	\$187,420,113
(4) Indigent Care Programs	\$531,582,139	0.0	\$31,664,883	\$441,600	\$219,699,931	\$0	\$279,775,725
(5) Other Medical Services	\$159,469,215	0.0	\$66,732,574	\$0	\$26,010,155	\$0	\$66,726,486
(6) DHS Medicaid-Funded Programs	\$473,186,484	0.0	\$234,139,104	\$0	\$321,904	\$1,886,583	\$236,838,893
FY 2013-14 Total Request	\$6,036,722,041	338.2	\$1,719,195,804	\$312,644,224	\$916,573,919	\$5,929,334	\$3,082,378,760