

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2015-16 Initial Appropriation</b>						
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 Progr	\$108,433,223	0.0	\$51,091,958	\$1,940,767	\$0	\$55,400,498
<b>FY 2015-16 Total Initial Appropriation</b>	<b>\$8,890,454,397</b>	<b>421.2</b>	<b>\$2,507,080,610</b>	<b>\$1,031,847,224</b>	<b>\$7,805,549</b>	<b>\$5,343,721,014</b>
<b>FY 2015-16 Total Revised Appropriation</b>						
01. Executive Director's Office	\$277,990,331	388.0	\$61,638,029	\$31,285,128	\$3,623,326	\$181,443,848
02. Medical Services Premiums	\$6,808,064,609	0.0	\$1,854,229,521	\$819,261,032	\$0	\$4,134,574,056
03. Behavioral Health Community Programs	\$608,292,358	0.0	\$174,056,950	\$8,832,831	\$0	\$425,402,577
04. Office of Community Living	\$510,107,568	34.2	\$242,579,183	\$35,394,381	\$1,695,000	\$230,439,004
05. Indigent Care Program	\$507,078,304	0.0	\$12,158,465	\$208,096,875	\$0	\$286,822,964
06. Other Medical Services	\$232,588,028	0.0	\$142,849,985	\$40,467,934	\$2,485,658	\$46,784,451
07. Department of Human Services Medicaid-Funded Programs	\$110,402,745	0.0	\$52,057,431	\$1,955,735	\$0	\$56,389,579
<b>FY 2015-16 Total Total Revised Appropriation</b>	<b>\$9,054,523,943</b>	<b>422.2</b>	<b>\$2,539,569,564</b>	<b>\$1,145,293,916</b>	<b>\$7,803,984</b>	<b>\$5,361,856,479</b>
<b>FY 2016-17 Governor's Budget Request</b>						
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
<b>FY 2016-17 Total Governor's Budget Request</b>	<b>\$8,893,159,127</b>	<b>424.5</b>	<b>\$2,642,647,613</b>	<b>\$991,324,107</b>	<b>\$7,059,407</b>	<b>\$5,252,128,000</b>

<b>FY 2016-17 Governor's Revised Request</b>						
01. Executive Director's Office	\$272,211,393	398.9	\$63,476,458	\$31,499,165	\$3,738,386	\$173,497,384
02. Medical Services Premiums	\$6,573,594,996	0.0	\$1,938,479,615	\$669,472,084	\$0	\$3,965,643,297
03. Behavioral Health Community Programs	\$672,215,756	0.0	\$189,224,098	\$16,597,986	\$0	\$466,393,672
04. Office of Community Living	\$530,410,118	34.5	\$256,901,751	\$33,576,776	\$845,000	\$239,086,591
05. Indigent Care Program	\$512,229,160	0.0	\$12,248,677	\$203,191,883	\$0	\$296,788,600
06. Other Medical Services	\$235,284,495	0.0	\$143,447,393	\$41,938,566	\$2,481,078	\$47,417,458
07. Department of Human Services Medicaid-Funded Programs	\$109,945,557	0.0	\$52,678,723	\$1,866,142	\$0	\$55,400,692
<b>FY 2016-17 Total Governor's Revised Request</b>	<b>\$8,905,891,475</b>	<b>433.4</b>	<b>\$2,656,456,715</b>	<b>\$998,142,602</b>	<b>\$7,064,464</b>	<b>\$5,244,227,694</b>