

FY 2025-26 Budget Request - Department of Health Care Policy and Financing

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2022-23 Actual Expenditures

01. Executive Director's Office	\$353,088,129	706.0	\$93,981,303	\$51,624,666	\$2,409,706	\$205,072,454
02. Medical Services Premiums	\$10,921,010,282	0.0	\$2,630,296,339	\$1,294,227,032	\$90,000,798	\$6,906,486,113
03. Behavioral Health Community Programs	\$1,081,999,210	0.0	\$217,512,762	\$92,829,501	\$0	\$771,656,947
04. Office of Community Living	\$911,361,446	33.7	\$389,831,059	\$25,448,233	\$0	\$496,082,154
05. Indigent Care Program	\$437,737,461	0.0	\$5,128,726	\$181,188,613	\$0	\$251,420,121
06. Other Medical Services	\$399,998,014	5.6	\$230,045,442	\$79,325,702	\$198,450	\$90,428,419
07. Department of Human Services Medicaid-Funded Programs	\$91,562,373	0.0	\$40,326,444	\$1,920,783	\$0	\$49,315,146
Total For: FY 2022-23 Actual Expenditures	\$14,196,756,915	745.3	\$3,607,122,076	\$1,726,564,531	\$92,608,954	\$8,770,461,354

FY 2023-24 Actual Expenditures

01. Executive Director's Office	\$506,328,678	806.2	\$115,896,465	\$62,867,122	\$9,292,291	\$318,272,800
02. Medical Services Premiums	\$11,386,151,835	0.0	\$3,314,226,326	\$1,314,296,704	\$99,207,497	\$6,658,421,308
03. Behavioral Health Community Programs	\$1,039,484,586	0.0	\$260,258,218	\$76,375,406	\$0	\$702,850,962
04. Office of Community Living	\$1,072,535,688	39.3	\$522,324,521	\$20,896,870	\$0	\$529,314,297
05. Indigent Care Program	\$497,767,980	0.0	\$35,218,089	\$183,267,354	\$0	\$279,282,537
06. Other Medical Services	\$477,257,173	6.8	\$256,705,125	\$114,218,882	\$220,500	\$106,112,666
07. Department of Human Services Medicaid-Funded Programs	\$95,486,256	0.0	\$44,883,892	\$1,935,723	\$0	\$48,666,641
Total For: FY 2023-24 Actual Expenditures	\$15,075,012,195	852.3	\$4,549,512,636	\$1,773,858,060	\$108,720,288	\$8,642,921,211

FY 2024-25 Initial Appropriation

01. Executive Director's Office	\$584,590,155	798.8	\$142,308,779	\$78,922,155	\$17,062,220	\$346,297,001
02. Medical Services Premiums	\$11,931,356,051	0.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
03. Behavioral Health Community Programs	\$1,040,269,703	0.0	\$275,847,686	\$79,656,824	\$0	\$684,765,193
04. Office of Community Living	\$1,209,877,869	39.5	\$604,405,530	\$12,247,014	\$0	\$593,225,325
05. Indigent Care Program	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
06. Other Medical Services	\$485,311,148	6.2	\$264,859,362	\$112,797,743	\$225,000	\$107,429,043
07. Transfer to Other State Dept Medicaid- Funded Programs	\$145,861,911	0.0	\$69,920,746	\$1,938,903	\$14,652	\$73,987,610
Total For: FY 2024-25 Initial Appropriation	\$15,960,548,064	844.5	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556

FY 2025-26 Governor's Budget Request

01. Executive Director's Office	\$611,549,545	805.3	\$140,572,233	\$81,896,994	\$19,086,544	\$369,993,774
02. Medical Services Premiums	\$12,889,585,384	0.0	\$3,845,648,020	\$1,450,475,913	\$99,588,730	\$7,493,872,721
03. Behavioral Health Community Programs	\$1,309,119,519	0.0	\$330,791,940	\$99,791,612	\$0	\$878,535,967
04. Office of Community Living	\$1,320,628,178	39.5	\$649,436,260	\$22,597,296	\$0	\$648,594,622
05. Indigent Care Program	\$582,036,678	0.0	\$57,440,357	\$188,084,116	\$0	\$336,512,205
06. Other Medical Services	\$534,173,228	0.0	\$314,564,068	\$111,955,117	\$225,000	\$107,429,043
07. Transfer to Other State Dept Medicaid- Funded Programs	\$150,003,573	0.0	\$71,940,274	\$1,986,723	\$14,652	\$76,061,924
Total For: FY 2025-26 Governor's Budget Request	\$17,397,096,105	844.8	\$5,410,393,152	\$1,956,787,771	\$118,914,926	\$9,911,000,256