

FY 2019-20 Budget Request - Department of Health Care Policy and Financing

Schedule 2 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$236,131,315	418.4	\$57,312,435	\$23,387,141	\$1,949,987	\$153,481,753
02. Medical Services Premiums	\$6,330,278,758	0.0	\$1,863,012,978	\$687,831,606	\$9,504,132	\$3,769,930,042
03. Behavioral Health Community Programs	\$611,682,287	0.0	\$159,218,233	\$17,482,275	\$0	\$434,981,778
04. Office of Community Living	\$493,774,051	40.1	\$254,659,319	\$7,216,277	\$308,229	\$231,590,226
05. Indigent Care Program	\$534,271,385	0.0	\$12,250,192	\$225,545,273	\$0	\$296,475,920
06. Other Medical Services	\$239,616,018	0.0	\$138,535,917	\$47,380,000	\$979,431	\$52,720,670
07. Department of Human Services Medicaid-Funded Programs	\$96,135,184	0.0	\$45,525,695	\$1,866,142	\$0	\$48,743,347
Total For: FY 2016-17 Actual Expenditures	\$8,541,888,998	458.5	\$2,530,514,767	\$1,010,708,714	\$12,741,779	\$4,987,923,738
FY 2017-18 Actual Expenditures						
01. Executive Director's Office	\$252,168,492	467.3	\$57,742,864	\$26,524,756	\$1,870,616	\$166,030,256
02. Medical Services Premiums	\$7,479,971,209	0.0	\$2,094,404,702	\$879,977,682	\$71,040,487	\$4,434,548,339
03. Behavioral Health Community Programs	\$522,184,728	0.0	\$173,810,931	\$21,992,399	\$0	\$326,381,398
04. Office of Community Living	\$522,744,850	36.3	\$268,917,794	\$6,372,221	\$0	\$247,454,835
05. Indigent Care Program	\$540,983,562	0.0	\$10,408,028	\$201,225,594	\$0	\$329,349,940
06. Other Medical Services	\$264,711,772	0.0	\$152,310,198	\$53,249,441	\$1,130,162	\$58,021,971
07. Department of Human Services Medicaid-Funded Programs	\$84,070,304	0.0	\$38,857,512	\$1,888,903	\$0	\$43,323,889
Total For: FY 2017-18 Actual Expenditures	\$9,666,834,916	503.6	\$2,796,452,030	\$1,191,230,995	\$74,041,265	\$5,605,110,627
FY 2018-19 Initial Appropriation						
01. Executive Director's Office	\$301,704,609	465.8	\$70,437,642	\$42,206,240	\$4,530,495	\$184,530,232
02. Medical Services Premiums	\$7,631,479,929	0.0	\$2,114,180,322	\$939,712,695	\$77,385,674	\$4,500,201,238
03. Behavioral Health Community Programs	\$656,887,430	0.0	\$184,437,583	\$30,054,951	\$0	\$442,394,896
04. Office of Community Living	\$596,683,089	40.5	\$307,692,087	\$1,564,074	\$0	\$287,426,928
05. Indigent Care Program	\$559,668,913	0.0	\$10,188,431	\$209,466,791	\$0	\$340,013,691
06. Other Medical Services	\$292,328,161	0.0	\$160,889,589	\$67,129,045	\$2,641,722	\$61,667,805
07. Department of Human Services Medicaid-Funded Programs	\$117,784,504	0.0	\$56,753,348	\$1,888,903	\$0	\$59,142,253
Total For: FY 2018-19 Initial Appropriation	\$10,156,536,635	506.3	\$2,904,579,002	\$1,292,022,699	\$84,557,891	\$5,875,377,043
FY 2019-20 Governor's Budget Request						
01. Executive Director's Office	\$369,926,480	488.3	\$85,129,965	\$47,823,319	\$4,509,749	\$232,463,447
02. Medical Services Premiums	\$7,893,359,901	0.0	\$2,257,278,352	\$1,017,468,580	\$77,385,674	\$4,541,227,295
03. Behavioral Health Community Programs	\$684,938,350	0.0	\$197,407,474	\$36,775,589	\$0	\$450,755,287
04. Office of Community Living	\$662,131,814	40.4	\$338,237,449	\$5,039,647	\$0	\$318,854,718
05. Indigent Care Program	\$586,914,419	0.0	\$10,133,739	\$231,304,864	\$0	\$345,475,816
06. Other Medical Services	\$306,047,490	0.0	\$162,410,025	\$73,065,991	\$2,716,722	\$67,854,752
07. Department of Human Services Medicaid-Funded Programs	\$115,703,677	0.0	\$55,707,741	\$1,894,074	\$0	\$58,101,862
Total For: FY 2019-20 Governor's Budget Request	\$10,619,022,131	528.7	\$3,106,304,745	\$1,413,372,064	\$84,612,145	\$6,014,733,177