

**FY 2020-21 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
<b>FY 2017-18 Actual Expenditures</b>						
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
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$9,666,834,916</b>	<b>503.6</b>	<b>\$2,796,452,030</b>	<b>\$1,191,230,995</b>	<b>\$74,041,265</b>	<b>\$5,605,110,627</b>

**FY 2018-19 Actual Expenditures**

01. Executive Director's Office	\$279,383,089	487.2	\$64,066,522	\$34,430,566	\$1,998,866	\$178,887,135
02. Medical Services Premiums	\$7,765,936,096	0.0	\$2,199,285,574	\$1,044,630,341	\$79,143,322	\$4,442,876,858
03. Behavioral Health Community Programs	\$625,722,173	0.0	\$181,541,462	\$28,850,047	\$0	\$415,330,664
04. Office of Community Living	\$570,556,983	40.6	\$294,707,362	\$941,713	\$0	\$274,907,908
05. Indigent Care Program	\$546,846,406	0.0	\$10,188,431	\$204,552,796	\$0	\$332,105,179
06. Other Medical Services	\$281,714,604	0.0	\$158,421,388	\$59,079,274	\$150,000	\$64,063,942
07. Department of Human Services Medicaid-Funded Programs	\$93,589,388	0.0	\$48,269,730	\$1,888,903	\$0	\$43,430,755
<b>Total For: FY 2018-19 Actual Expenditures</b>	<b>\$10,163,748,738</b>	<b>527.8</b>	<b>\$2,956,480,470</b>	<b>\$1,374,373,640</b>	<b>\$81,292,187</b>	<b>\$5,751,602,441</b>

**FY 2019-20 Initial Appropriation**

01. Executive Director's Office	\$390,767,089	504.2	\$86,628,734	\$54,197,823	\$4,514,382	\$245,426,150
02. Medical Services Premiums	\$7,895,417,528	0.0	\$2,285,686,174	\$983,543,298	\$88,876,290	\$4,537,311,766
03. Behavioral Health Community Programs	\$723,074,435	0.0	\$201,872,261	\$38,385,780	\$0	\$482,816,394
04. Office of Community Living	\$683,378,555	40.4	\$346,434,955	\$7,751,685	\$0	\$329,191,915
05. Indigent Care Program	\$573,137,498	0.0	\$10,154,902	\$228,555,396	\$0	\$334,427,200
06. Other Medical Services	\$301,827,899	0.0	\$162,002,713	\$71,968,213	\$225,000	\$67,631,973
07. Department of Human Services Medicaid-Funded Programs	\$121,458,860	0.0	\$58,590,525	\$1,888,903	\$0	\$60,979,432
<b>Total For: FY 2019-20 Initial Appropriation</b>	<b>\$10,689,061,864</b>	<b>544.6</b>	<b>\$3,151,370,264</b>	<b>\$1,386,291,098</b>	<b>\$93,615,672</b>	<b>\$6,057,784,830</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Governor's Budget Request</b>						
01. Executive Director's Office	\$436,987,545	541.3	\$102,332,191	\$60,480,174	\$4,399,466	\$269,775,714
02. Medical Services Premiums	\$8,214,276,465	0.0	\$2,375,682,138	\$1,139,165,014	\$88,876,290	\$4,610,553,023
03. Behavioral Health Community Programs	\$851,323,639	0.0	\$232,219,820	\$51,681,069	\$0	\$567,422,750
04. Office of Community Living	\$766,942,581	37.5	\$390,596,741	\$4,562,342	\$0	\$371,783,498
05. Indigent Care Program	\$490,106,713	0.0	\$35,731,839	\$184,310,832	\$0	\$270,064,042
06. Other Medical Services	\$331,507,145	0.0	\$180,007,519	\$77,767,932	\$225,000	\$73,506,694
07. Department of Human Services Medicaid-Funded Programs	\$126,226,998	0.0	\$60,974,578	\$1,888,903	\$0	\$63,363,517
<b>Total For: FY 2020-21 Governor's Budget Request</b>	<b>\$11,217,371,086</b>	<b>578.8</b>	<b>\$3,377,544,826</b>	<b>\$1,519,856,266</b>	<b>\$93,500,756</b>	<b>\$6,226,469,238</b>