

FY 2023-24 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
FY 2020-21 Actual Expenditures						
01. Executive Director's Office	\$301,251,943	573.1	\$66,583,123	\$42,046,209	\$2,062,034	\$190,560,577
02. Medical Services Premiums	\$8,876,769,374	0.0	\$1,944,486,087	\$1,282,521,053	\$40,766,832	\$5,608,995,402
03. Behavioral Health Community Programs	\$826,844,319	0.0	\$175,816,455	\$53,707,873	\$0	\$597,319,991
04. Office of Community Living	\$663,092,745	34.7	\$284,146,522	\$5,877,745	\$0	\$373,068,478
05. Indigent Care Program	\$345,271,377	0.0	\$10,512,116	\$137,212,566	\$0	\$197,546,696
06. Other Medical Services	\$293,617,737	0.0	\$159,855,837	\$58,418,597	\$197,100	\$75,146,202
07. Department of Human Services Medicaid-Funded Program:	\$96,861,064	0.0	\$39,918,114	\$1,888,903	\$0	\$55,054,047
Total For: FY 2020-21 Actual Expenditures	\$11,403,708,559	607.8	\$2,681,318,254	\$1,581,672,947	\$43,025,966	\$7,097,691,393

FY 2021-22 Actual Expenditures

01. Executive Director's Office	\$302,200,898	600.5	\$74,030,462	\$43,497,984	\$2,417,376	\$182,255,076
02. Medical Services Premiums	\$9,756,293,144	0.0	\$2,179,055,708	\$1,087,673,430	\$82,610,308	\$6,406,953,698
03. Behavioral Health Community Programs	\$1,043,863,206	0.0	\$181,510,572	\$64,030,730	\$0	\$798,321,904
04. Office of Community Living	\$812,772,343	29.1	\$281,972,267	\$39,580,005	\$0	\$491,220,071
05. Indigent Care Program	\$452,974,698	0.0	\$15,760,477	\$164,720,639	\$0	\$272,493,582
06. Other Medical Services	\$360,107,321	0.0	\$221,856,517	\$59,395,533	\$197,100	\$78,658,172
07. Department of Human Services Medicaid-Funded Program:	\$91,875,285	0.0	\$37,241,172	\$1,888,903	\$0	\$52,745,210
Total For: FY 2021-22 Actual Expenditures	\$12,820,086,896	629.6	\$2,991,427,175	\$1,460,787,225	\$85,224,784	\$8,282,647,712

FY 2022-23 Initial Appropriation

01. Executive Director's Office	\$515,367,186	696.0	\$112,985,620	\$99,142,238	\$4,819,787	\$298,419,541
02. Medical Services Premiums	\$10,482,357,710	0.0	\$2,899,250,775	\$1,252,446,475	\$90,013,408	\$6,240,647,052
03. Behavioral Health Community Programs	\$1,131,039,135	0.0	\$272,281,483	\$84,161,905	\$0	\$774,595,747
04. Office of Community Living	\$976,168,307	39.5	\$463,584,702	\$36,456,851	\$0	\$476,126,754
05. Indigent Care Program	\$468,782,207	0.0	\$29,896,110	\$177,332,961	\$0	\$261,553,136
06. Other Medical Services	\$526,547,519	6.3	\$248,617,402	\$152,769,180	\$225,000	\$124,935,937
07. Department of Human Services Medicaid-Funded Program:	\$120,802,333	0.0	\$58,230,386	\$1,920,783	\$0	\$60,651,164
Total For: FY 2022-23 Initial Appropriation	\$14,221,064,397	741.8	\$4,084,846,478	\$1,804,230,393	\$95,058,195	\$8,236,929,331

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Governor's Budget Request						
01. Executive Director's Office	\$550,518,044	709.4	\$131,630,260	\$84,923,811	\$4,839,314	\$329,124,659
02. Medical Services Premiums	\$11,042,626,185	0.0	\$3,153,490,767	\$1,221,635,662	\$100,294,784	\$6,567,204,972
03. Behavioral Health Community Programs	\$1,124,408,166	0.0	\$271,430,134	\$82,965,102	\$0	\$770,012,930
04. Office of Community Living	\$1,070,726,848	39.5	\$526,065,755	\$20,697,100	\$0	\$523,963,993
05. Indigent Care Program	\$496,358,248	0.0	\$37,618,900	\$179,371,006	\$0	\$279,368,342
06. Other Medical Services	\$487,512,912	4.0	\$251,855,181	\$142,246,794	\$225,000	\$93,185,937
07. Department of Human Services Medicaid-Funded Program	\$122,020,409	0.0	\$58,750,588	\$1,936,723	\$0	\$61,333,098
Total For: FY 2023-24 Governor's Budget Request	\$14,894,170,812	752.9	\$4,430,841,585	\$1,733,776,198	\$105,359,098	\$8,624,193,931