

SCHEDULE 2A
BUDGET SUMMARY

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

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ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		REQUEST FY 05-06	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HEALTH CARE POLICY AND FINANCING										
(1) EXECUTIVE DIRECTOR	74,055,469	164.13	84,441,955	177.57	57,495,086	195.50	59,651,904	195.50	62,429,510	203.60
GF	26,043,255		29,628,176		20,017,462		20,609,646		21,819,297	
GFE	254,336		585,565		0		232,777		0	
CF	792,518		325,988		417,366		417,366		417,366	
CF (OAP)	0		0		0		0		0	
CFE	1,675,996		316,324		392,419		398,894		696,905	
FF	45,289,364		53,585,902		36,667,839		37,993,221		39,495,942	

For years prior to FY 03-04, the Medical Programs Administration Long Bill line item group has been added to the Executive Director's Office Long Bill line item group.

(2) MEDICAL SERVICES PREMIUMS	1,549,735,300	0.00	1,868,658,515	0.00	1,934,644,559	0.00	2,002,301,395	0.00	2,156,036,908	0.00
GF	705,572,289		855,002,797		936,641,159		975,649,047		1,048,835,919	
GFE	0		0		0		0		0	
CF	0		0		72,180		72,180		76,511	
CF (OAP)	0		0		0		0		0	
CFE	57,002,335		27,852,232		30,181,738		28,728,351		30,537,842	
FF	787,160,676		985,803,486		967,749,482		997,851,817		1,076,586,636	

* Due to the transition to cash accounting, FY 02-03 is not a full year of expenditures for Medical Services Premiums.

(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS	0	0.00	0	0.00	191,571,304	9.00	195,784,643	9.00	155,397,541	0.00
GF	0		0		74,678,287		76,814,034		77,604,770	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CF (OAP)	0		0		0		0		0	
CFE	0		0		41,992,061		41,971,707		3,123	
FF	0		0		74,900,956		76,998,902		77,789,648	

For years prior to FY 04-05, services administered within the Medicaid Mental Health Community Programs Long Bill line item group were contained within the Department of Human Services Medicaid Funded Programs Long Bill line item group.

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HEALTH CARE POLICY AND FINANCING										
(4) INDIGENT CARE PROGRAM	332,699,478	3.00	352,740,956	0.00	354,503,904	0.00	354,092,510	0.00	373,365,629	0.00
GF	17,355,711		14,938,997		15,788,710		15,788,710		15,074,117	
GFE	0		0		0		0		0	
CF	217,520		149,618		210,400		210,400		160,666	
CF (OAP)	0		0		0		0		0	
CFE	154,380,978		163,898,261		166,221,195		165,809,801		173,466,390	
FF	160,745,269		173,754,080		172,283,599		172,283,599		184,664,456	
(5) OTHER MEDICAL SERVICES	37,449,854	0.00	45,735,291	0.00	56,903,881	0.00	56,903,881	0.00	57,385,799	0.00
GF	14,086,941		11,750,855		12,100,409		12,100,409		12,422,611	
GFE	0		0		0		0		0	
CF	0		10,746,174		10,748,483		10,748,483		10,748,483	
CF (OAP)	0		0		0		0		0	
CFE	10,713,705		10,275,312		17,188,199		17,188,199		17,188,199	
FF	12,649,208		12,962,950		16,866,790		16,866,790		17,026,506	
(6) DEPARTMENT OF HUMAN SERVICES	529,215,363	0.00	567,683,764	0.00	419,307,363	0.00	418,341,452	0.00	425,862,788	0.00
GF	260,055,963		251,867,024		199,420,112		198,937,155		202,684,476	
GFE	0		1,725,326		0		0		0	
CF	0		728,000		0		0		0	
CF (OAP)	0		0		0		0		0	
CFE	46,925		11,189,361		9,305,391		9,305,391		9,321,931	
FF	269,112,475		302,174,053		210,581,860		210,098,906		213,856,381	
TOTAL ALL LONG BILL GROUPS	2,523,155,464	167.13	2,919,260,481	177.57	3,014,426,097	204.50	3,087,075,785	204.50	3,230,478,175	203.60
GF	1,023,114,159		1,163,187,849		1,258,646,139		1,299,899,001		1,378,441,190	
GFE	254,336		2,310,891		0		232,777		0	
CF	1,010,038		11,949,780		11,448,429		11,448,429		11,403,026	
CF (OAP)	0		0		0		0		0	
CFE	223,819,939		213,531,490		265,281,003		263,402,343		231,214,390	
FF	1,274,956,992		1,528,280,471		1,479,050,526		1,512,093,235		1,609,419,569	

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HEALTH CARE POLICY AND FINANCING										
TOTAL HCPF ADMINISTERED PROGRAMS	1,993,940,101	167.13	2,351,576,717	177.57	2,595,118,734	204.50	2,668,734,333	204.50	2,804,615,387	203.60
GF	763,058,196		911,320,825		1,059,226,027		1,100,961,846		1,175,756,714	
GFE	254,336		585,565		0		232,777		0	
CF	1,010,038		11,221,780		11,448,429		11,448,429		11,403,026	
CF (OAP)	0		0		0		0		0	
CFE	223,773,014		202,342,129		255,975,612		254,096,952		221,892,459	
FF	1,005,844,517		1,226,106,418		1,268,468,666		1,301,994,329		1,395,563,188	
TOTAL DHS ADMINISTERED PROGRAMS										
TOTAL DHS ADMINISTERED PROGRAMS	529,215,363	0.00	567,683,764	0.00	419,307,363	0.00	418,341,452	0.00	425,862,788	0.00
GF	260,055,963		251,867,024		199,420,112		198,937,155		202,684,476	
GFE	0		1,725,326		0		0		0	
CF	0		728,000		0		0		0	
CF (OAP)	0		0		0		0		0	
CFE	46,925		11,189,361		9,305,391		9,305,391		9,321,931	
FF	269,112,475		302,174,053		210,581,860		210,098,906		213,856,381	
GRAND TOTAL ALL LONG BILL GROUPS										
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GF	1,023,114,159		1,163,187,849		1,258,646,139		1,299,899,001		1,378,441,190	
GFE	254,336		2,310,891		0		232,777		0	
CF	1,010,038		11,949,780		11,448,429		11,448,429		11,403,026	
CF (OAP)	0		0		0		0		0	
CFE	223,819,939		213,531,490		265,281,003		263,402,343		231,214,390	
FF	1,274,956,992		1,528,280,471		1,479,050,526		1,512,093,235		1,609,419,569	

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