

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

November 21, 2005 1:44 PM

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HEALTH CARE POLICY AND FINANCING										
(1) EXECUTIVE DIRECTOR'S OFFICE	84,441,955	177.57	56,497,758	182.83	66,910,805	213.40	67,685,954	214.40	68,427,114	215.10
GF	29,628,176		19,039,529		23,343,391		23,343,391		23,641,087	
GFE	585,565		148,567		0		78,863		0	
CF	325,988		334,721		420,446		420,446		420,446	
CFE	316,324		517,705		1,200,890		1,744,991		1,191,029	
FF	53,585,902		36,457,236		41,946,078		42,098,263		43,174,552	
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(2) MEDICAL SERVICES PREMIUMS	1,868,658,515		1,920,474,771		2,178,221,370		2,073,737,883		2,185,231,069	
GF	855,002,797		935,078,890		1,042,362,634		972,742,446		1,017,316,893	
GFE	0		0		0		0		0	
CF	0		0		76,512		76,512		76,512	
CFE	27,852,232		30,699,080		66,065,603		66,834,648		71,488,981	
FF	985,803,486		954,696,801		1,069,716,621		1,034,084,277		1,096,348,683	
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(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS	0		202,207,076		213,710,216		218,379,872		227,269,324	
GF	0		76,914,919		83,119,904		82,967,264		87,221,596	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		48,395,809		45,522,078		50,577,393		49,287,800	
FF	0		76,896,348		85,068,234		84,835,215		90,759,928	

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	352,740,956	0.00	357,738,410	0.00	427,979,223	1.00	427,979,223	1.00	409,810,581	0.50
GF	14,938,997		15,788,710		18,362,593		18,362,593		12,492,364	
GFE	0		0		0		0		0	
CF	149,618		122,626		245,742		245,742		203,801	
CFE	163,898,261		166,169,499		219,022,233		219,022,233		208,839,634	
FF	173,754,080		175,657,575		190,348,655		190,348,655		188,274,782	
(5) OTHER MEDICAL SERVICES	45,735,291		45,294,613		58,058,406		58,058,406		137,074,291	
GF	11,750,855		10,877,213		11,325,410		11,325,410		86,977,273	
GFE	0		0		0		0		0	
CF	10,746,174		9,999,321		10,748,483		10,748,483		10,748,483	
CFE	10,275,312		12,027,082		18,275,936		18,275,936		21,493,558	
FF	12,962,950		12,390,997		17,708,577		17,708,577		17,854,977	
(6) DEPARTMENT OF HUMAN SERVICES	567,683,764		420,876,735		431,686,840		436,307,084		454,359,052	
GF	251,867,024		195,472,378		203,440,811		205,367,940		214,478,243	
GFE	1,725,326		686,669		0		327,372		0	
CF	728,000		0		0		0		0	
CFE	11,189,361		12,195,638		11,453,544		11,551,313		11,422,967	
FF	302,174,053		212,522,050		216,792,485		219,060,459		228,457,842	
TOTAL ALL LONG BILL GROUPS	2,919,260,481	177.57	3,003,089,363	182.83	3,376,566,860	214.40	3,282,148,422	215.40	3,482,171,431	215.60
GF	1,163,187,849		1,253,171,639		1,381,954,743		1,314,109,044		1,442,127,456	
GFE	2,310,891		835,236		0		406,235		0	
CF	11,949,780		10,456,668		11,491,183		11,491,183		11,449,242	
CFE	213,531,490		270,004,813		361,540,284		368,006,514		363,723,969	
FF	1,528,280,471		1,468,621,007		1,621,580,650		1,588,135,446		1,664,870,764	

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HEALTH CARE POLICY AND FINANCING										
TOTAL HCPF ADMINISTERED PROGRAMS	2,351,576,717	177.57	2,582,212,628	182.83	2,944,880,020	214.40	2,845,841,338	215.40	3,027,812,379	215.60
GF	911,320,825		1,057,699,261		1,178,513,932		1,108,741,104		1,227,649,213	
GFE	585,565		148,567		0		78,863		0	
CF	11,221,780		10,456,668		11,491,183		11,491,183		11,449,242	
CFE	202,342,129		257,809,175		350,086,740		356,455,201		352,301,002	
FF	1,226,106,418		1,256,098,957		1,404,788,165		1,369,074,987		1,436,412,922	
TOTAL DHS ADMINISTERED PROGRAMS	567,683,764	0.00	420,876,735	0.00	431,686,840	0.00	436,307,084	0.00	454,359,052	0.00
GF	251,867,024		195,472,378		203,440,811		205,367,940		214,478,243	
GFE	1,725,326		686,669		0		327,372		0	
CF	728,000		0		0		0		0	
CFE	11,189,361		12,195,638		11,453,544		11,551,313		11,422,967	
FF	302,174,053		212,522,050		216,792,485		219,060,459		228,457,842	
GRAND TOTAL ALL LONG BILL GROUPS	2,919,260,481	177.57	3,003,089,363	182.83	3,376,566,860	214.40	3,282,148,422	215.40	3,482,171,431	215.60
GF	1,163,187,849		1,253,171,639		1,381,954,743		1,314,109,044		1,442,127,456	
GFE	2,310,891		835,236		0		406,235		0	
CF	11,949,780		10,456,668		11,491,183		11,491,183		11,449,242	
CFE	213,531,490		270,004,813		361,540,284		368,006,514		363,723,969	
FF	1,528,280,471		1,468,621,007		1,621,580,650		1,588,135,446		1,664,870,764	