

**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 1, 2006 11:16 AM

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>HEALTH CARE POLICY AND FINANCING</b>											
(1) EXECUTIVE DIRECTOR'S OFFICE	56,497,758	182.83	61,907,800	194.35	87,278,411	226.70	87,953,170	230.70	114,924,027	246.70	
GF	19,039,529		21,644,438		29,131,557		29,205,515		42,183,244		
GFE	148,567		70,860		0		128,555		0		
CF	334,721		376,706		422,375		422,375		422,375		
CFE	517,705		1,252,050		5,197,296		5,237,737		6,733,653		
FF	36,457,236		38,563,747		52,527,183		52,958,988		65,584,755		
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(2) MEDICAL SERVICES PREMIUMS	1,920,474,771		1,996,264,308		2,111,287,559		2,133,114,030		2,265,503,653		
GF	935,078,890		714,906,453		740,721,857		752,448,589		796,621,290		
GFE	0		261,300,000		256,100,000		256,100,000		256,100,000		
CF	0		0		76,512		38,256		38,256		
CFE	30,699,080		23,713,210		55,563,806		53,890,163		75,455,251		
FF	954,696,801		996,344,645		1,058,825,384		1,070,637,022		1,137,288,856		
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(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS	202,207,076		193,176,030		211,550,200		213,857,211		234,006,933		
GF	76,914,919		82,944,553		87,803,777		93,518,980		99,030,292		
GFE	0		0		0		0		0		
CF	0		0		0		0		0		
CFE	48,395,809		27,190,916		33,783,245		24,678,208		31,925,442		
FF	76,896,348		83,040,561		89,963,178		95,660,023		103,051,199		
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(4) INDIGENT CARE PROGRAM	357,738,410	0.00	469,075,550	1.00	444,110,702	0.00	444,231,712	0.00	481,414,434	0.00	
GF	15,788,710		35,325,001		19,500,662		19,500,662		23,989,563		
GFE	0		0		516,036		516,036		15,461,400		
CF	122,626		191,563		192,072		192,072		239,559		
CFE	166,169,499		233,615,875		216,365,831		216,420,725		220,088,008		
FF	175,657,575		199,943,111		207,536,101		207,602,217		221,635,904		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>HEALTH CARE POLICY AND FINANCING</b>										
(5) OTHER MEDICAL SERVICES	45,294,613		78,714,889		126,688,250		126,688,250		126,330,465	
GF	10,877,213		41,871,833		74,396,494		74,396,494		74,994,573	
GFE	0		0		0		0		0	
CF	9,999,321		0		0		0		0	
CFE	12,027,082		25,396,874		34,354,864		34,354,864		33,599,972	
FF	12,390,997		11,446,182		17,936,892		17,936,892		17,735,920	
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(6) DEPARTMENT OF HUMAN SERVICES	420,876,735		429,711,475		404,911,178		384,917,406		410,405,015	
GF	195,472,378		202,571,252		188,511,419		178,632,153		191,445,865	
GFE	686,669		219,762		0		81,108		0	
CF	0		0		0		0		0	
CFE	12,195,638		9,165,181		14,187,619		13,991,271		14,000,548	
FF	212,522,050		217,755,280		202,212,140		192,212,874		204,958,602	
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TOTAL ALL LONG BILL GROUPS	3,003,089,363	182.83	3,228,850,052	195.35	3,385,826,300	226.70	3,390,761,779	230.70	3,632,584,527	246.70
GF	1,253,171,639		1,099,263,530		1,140,065,766		1,147,702,393		1,228,264,827	
GFE	835,236		261,590,622		256,616,036		256,825,699		271,561,400	
CF	10,456,668		568,269		690,959		652,703		700,190	
CFE	270,004,813		320,334,106		359,452,661		348,572,968		381,802,874	
FF	1,468,621,007		1,547,093,526		1,629,000,878		1,637,008,016		1,750,255,236	
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TOTAL HCPF ADMINISTERED PROGRAMS	2,582,212,628	182.83	2,799,138,577	195.35	2,980,915,122	226.70	3,005,844,373	230.70	3,222,179,512	246.70
GF	1,057,699,261		896,692,278		951,554,347		969,070,240		1,036,818,962	
GFE	148,567		261,370,860		256,616,036		256,744,591		271,561,400	
CF	10,456,668		568,269		690,959		652,703		700,190	
CFE	257,809,175		311,168,925		345,265,042		334,581,697		367,802,326	
FF	1,256,098,957		1,329,338,246		1,426,788,738		1,444,795,142		1,545,296,634	

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<b>HEALTH CARE POLICY AND FINANCING</b>										
TOTAL DHS ADMINISTERED PROGRAMS	420,876,735	0.00	429,711,475	0.00	404,911,178	0.00	384,917,406	0.00	410,405,015	0.00
GF	195,472,378		202,571,252		188,511,419		178,632,153		191,445,865	
GFE	686,669		219,762		0		81,108		0	
CF	0		0		0		0		0	
CFE	12,195,638		9,165,181		14,187,619		13,991,271		14,000,548	
FF	212,522,050		217,755,280		202,212,140		192,212,874		204,958,602	
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GRAND TOTAL ALL LONG BILL GROUPS	3,003,089,363	182.83	3,228,850,052	195.35	3,385,826,300	226.70	3,390,761,779	230.70	3,632,584,527	246.70
GF	1,253,171,639		1,099,263,530		1,140,065,766		1,147,702,393		1,228,264,827	
GFE	835,236		261,590,622		256,616,036		256,825,699		271,561,400	
CF	10,456,668		568,269		690,959		652,703		700,190	
CFE	270,004,813		320,334,106		359,452,661		348,572,968		381,802,874	
FF	1,468,621,007		1,547,093,526		1,629,000,878		1,637,008,016		1,750,255,236	