

**SCHEDULE 2
BUDGET SUMMARY**

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

October 31, 2007 10:55 AM

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	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										
OFFICE	61,685,171	194.35	99,657,660	225.36	97,363,795	245.30	98,774,585	257.30	96,436,378	266.80
GF	21,637,963		32,643,173		32,971,841		32,873,758		31,194,815	
GFE	281		0		0		0		0	
CF	376,706		279,390		2,680,877		2,680,877		4,345,982	
CFE	1,238,493		6,185,351		6,289,822		7,896,775		7,635,302	
FF	38,431,728		60,549,746		55,421,255		55,323,175		53,260,279	
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(2) MEDICAL SERVICES PREMIUMS										
GF	1,996,264,308		2,061,396,808		2,147,858,908		2,161,523,892		2,296,447,978	
GFE	614,561,650		633,377,714		652,421,500		664,718,325		729,014,449	
CF	361,644,803		343,100,000		343,900,000		343,900,000		343,900,000	
CFE	0		0		38,256		0		0	
FF	23,713,210		48,860,206		76,001,368		71,344,569		74,187,505	
	996,344,645		1,036,058,888		1,075,497,784		1,081,560,998		1,149,346,024	
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(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS										
GF	193,176,030		220,303,164		230,114,249		197,862,293		210,160,435	
GFE	82,944,553		90,516,664		92,060,148		91,706,890		96,568,457	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	27,190,916		36,775,755		39,151,106		7,216,576		8,503,229	
	83,040,561		93,010,745		98,902,995		98,938,827		105,088,749	
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(4) INDIGENT CARE PROGRAM										
GF	469,075,550	1.00	458,061,485		477,448,509		477,448,509		533,000,054	
GFE	35,325,001		30,743,877		34,712,673		34,712,673		37,623,062	
CF	0		516,036		513,000		513,000		486,600	
CFE	191,563		232,136		246,943		246,943		348,176	
FF	233,615,875		214,060,298		222,997,647		222,997,647		241,844,322	
	199,943,111		212,509,138		218,978,246		218,978,246		252,697,894	

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HEALTH CARE POLICY AND FINANCING										
(5) OTHER MEDICAL SERVICES	78,714,889		113,130,383		121,690,995		121,690,995		131,812,857	
GF	41,871,833		73,397,158		70,552,732		70,552,732		80,719,942	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	25,396,874		26,942,013		33,306,193		33,306,193		33,126,504	
FF	11,446,182		12,791,212		17,832,070		17,832,070		17,966,411	
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(6) DEPARTMENT OF HUMAN SERVICES	429,305,626		333,128,748		401,713,130		401,757,099		421,927,599	
GF	202,571,252		159,238,552		197,243,555		197,264,155		206,952,005	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	9,165,181		6,931,705		3,824,675		3,827,304		4,194,918	
FF	217,569,193		166,958,491		200,644,900		200,665,640		210,780,676	
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TOTAL ALL LONG BILL GROUPS	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,689,785,301	266.80
GF	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,182,072,730	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,694,158	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		369,491,780	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,789,140,033	
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TOTAL HCPF ADMINISTERED PROGRAMS	2,798,915,948	195.35	2,952,549,500	225.36	3,074,476,456	245.30	3,057,300,274	257.30	3,267,857,702	266.80
GF	796,341,000		860,678,586		882,718,894		894,564,378		975,120,725	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,694,158	
CFE	311,155,368		332,823,623		377,746,136		342,761,760		365,296,862	
FF	1,329,206,227		1,414,919,729		1,466,632,350		1,472,633,316		1,578,359,357	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HEALTH CARE POLICY AND FINANCING										
TOTAL DHS ADMINISTERED PROGRAMS	429,305,626	0.00	333,128,748	0.00	401,713,130	0.00	401,757,099	0.00	421,927,599	0.00
GF	202,571,252		159,238,552		197,243,555		197,264,155		206,952,005	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	9,165,181		6,931,705		3,824,675		3,827,304		4,194,918	
FF	217,569,193		166,958,491		200,644,900		200,665,640		210,780,676	
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GRAND TOTAL ALL LONG BILL GROUPS	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,689,785,301	266.80
GF	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,182,072,730	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,694,158	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		369,491,780	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,789,140,033	