

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15

Schedule 2

	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual Expenditures							
(1) Executive Director's Office	\$122,254,301	293.4	\$36,713,896	\$0	\$12,305,515	\$1,060,838	\$72,174,052
(2) Medical Services Premiums	\$3,642,032,762	0.0	\$833,239,176	\$373,508,751	\$629,762,743	\$6,445,828	\$1,799,076,264
(3) Behavioral Health Community Programs	\$277,270,653	0.0	\$133,700,167	\$0	\$5,791,948	\$25,046	\$137,753,492
(4) Indigent Care Programs	\$519,857,810	0.0	\$38,645,550	\$446,100	\$195,742,810	\$0	\$285,023,350
(5) Other Medical Services	\$152,542,868	0.0	\$62,950,314	\$0	\$31,539,245	\$0	\$58,053,309
(6) DHS Medicaid-Funded Programs	\$423,061,699	0.0	\$211,088,878	\$0	\$849,714	\$25,674	\$211,097,433
(7) Office of Community Living	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Actual Expenditures	\$5,137,020,093	293.4	\$1,316,337,981	\$373,954,851	\$875,991,975	\$7,557,386	\$2,563,177,900
FY 2012-13 Actual Expenditures							
(1) Executive Director's Office	\$121,548,865	315.9	\$37,967,719	\$0	\$8,968,056	\$2,241,593	\$72,371,497
(2) Medical Services Premiums	\$3,937,400,734	0.0	\$847,647,042	\$507,235,957	\$639,607,454	\$2,936,892	\$1,939,973,389
(3) Behavioral Health Community Programs	\$305,872,244	0.0	\$139,087,019	\$0	\$13,513,748	\$0	\$153,271,476
(4) Indigent Care Programs	\$540,169,254	0.0	\$35,823,556	\$441,600	\$219,025,532	\$0	\$284,878,566
(5) Other Medical Services	\$166,295,500	0.0	\$54,239,900	\$0	\$34,562,819	\$0	\$77,492,781
(6) DHS Medicaid-Funded Programs	\$422,978,783	0.0	\$206,684,267	\$0	\$3,793,971	\$37,989	\$212,462,557
(7) Office of Community Living	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Actual Expenditures	\$5,494,265,381	315.9	\$1,321,449,503	\$507,677,557	\$919,471,580	\$5,216,474	\$2,740,450,266
FY 2013-14 Appropriation							
(1) Executive Director's Office	\$179,592,863	358.1	\$43,768,166	\$0	\$22,277,800	\$5,035,980	\$108,510,917
(2) Medical Services Premiums	\$4,736,824,877	0.0	\$1,036,017,966	\$469,842,084	\$593,882,063	\$2,936,892	\$2,634,145,872
(3) Behavioral Health Community Programs	\$385,638,470	0.0	\$153,461,111	\$0	\$2,033,883	\$0	\$230,143,477
(4) Indigent Care Programs	\$558,014,540	0.0	\$31,785,619	\$438,300	\$232,278,304	\$0	\$293,512,317
(5) Other Medical Services	\$178,110,013	0.0	\$85,410,914	\$0	\$35,431,339	\$2,491,722	\$54,776,038
(6) DHS Medicaid-Funded Programs	\$499,462,290	0.0	\$242,435,436	\$0	\$2,613,217	\$18,928	\$254,394,709
(7) Office of Community Living	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,537,643,053	358.1	\$1,592,879,212	\$470,280,384	\$888,516,606	\$10,483,522	\$3,575,483,330
FY 2014-15 Request							
(1) Executive Director's Office	\$224,551,765	395.1	\$48,856,333	\$0	\$24,797,505	\$5,174,879	\$145,723,048
(2) Medical Services Premiums	\$5,558,328,854	0.0	\$1,118,842,786	\$469,842,084	\$623,619,502	\$2,000,000	\$3,344,024,482
(3) Behavioral Health Community Programs	\$489,392,205	0.0	\$165,279,696	\$0	\$3,606,844	\$0	\$320,505,665
(4) Indigent Care Programs	\$531,955,945	0.0	\$26,206,305	\$435,000	\$229,118,802	\$0	\$276,195,838
(5) Other Medical Services	\$167,993,809	0.0	\$99,362,304	\$0	\$31,681,951	\$2,491,722	\$34,457,832
(6) DHS Medicaid-Funded Programs	\$111,718,360	0.0	\$53,356,521	\$0	\$2,185,662	\$18,928	\$56,157,249
(7) Office of Community Living	\$464,207,825	0.0	\$226,586,928	\$0	\$31,264,393	\$0	\$206,356,504
FY 2014-15 Total Request	\$7,548,148,763	395.1	\$1,738,490,873	\$470,277,084	\$946,274,659	\$9,685,529	\$4,383,420,618