

**FY 2021-22 Budget Request - Department of Health Care Policy and Financing**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Actual Expenditures</b>						
01. Executive Director's Office	\$279,383,089	487.2	\$64,066,522	\$34,430,566	\$1,998,866	\$178,887,135
02. Medical Services Premiums	\$7,765,936,096	0	\$2,199,285,574	\$1,044,630,341	\$79,143,322	\$4,442,876,858
03. Behavioral Health Community Programs	\$625,722,173	0	\$181,541,462	\$28,850,047	\$0	\$415,330,664
04. Office of Community Living	\$570,556,983	40.6	\$294,707,362	\$941,713	\$0	\$274,907,908
05. Indigent Care Program	\$546,846,406	0	\$10,188,431	\$204,552,796	\$0	\$332,105,179
06. Other Medical Services	\$281,714,604	0	\$158,421,388	\$59,079,274	\$150,000	\$64,063,942
07. Department of Human Services Medicaid-Funded Programs	\$93,589,388	0	\$48,269,730	\$1,888,903	\$0	\$43,430,755
<b>Total For: FY 2018-19 Actual Expenditures</b>	<b>\$10,163,748,738</b>	<b>527.8</b>	<b>\$2,956,480,470</b>	<b>\$1,374,373,640</b>	<b>\$81,292,187</b>	<b>\$5,751,602,441</b>

**FY 2019-20 Actual Expenditures**

01. Executive Director's Office	\$299,159,695	525.9	\$67,296,369	\$39,086,927	\$2,411,870	\$190,364,529
02. Medical Services Premiums	\$8,099,261,570	0	\$2,168,347,461	\$933,323,923	\$88,963,623	\$4,908,626,563
03. Behavioral Health Community Programs	\$675,760,781	0	\$176,447,612	\$37,950,063	\$0	\$461,363,106
04. Office of Community Living	\$658,434,118	39.7	\$316,220,159	\$7,033,519	\$0	\$335,180,440
05. Indigent Care Program	\$536,505,379	0	\$9,534,556	\$202,833,249	\$0	\$324,137,575
06. Other Medical Services	\$304,838,355	0	\$170,892,275	\$61,531,375	\$225,000	\$72,189,705
07. Department of Human Services Medicaid-Funded Programs	\$101,777,194	0	\$45,248,876	\$1,888,903	\$0	\$54,639,416
<b>Total For: FY 2019-20 Actual Expenditures</b>	<b>\$10,675,737,092</b>	<b>565.6</b>	<b>\$2,953,987,307</b>	<b>\$1,283,647,958</b>	<b>\$91,600,493</b>	<b>\$6,346,501,335</b>

**FY 2020-21 Initial Appropriation**

01. Executive Director's Office	\$407,415,091	519.2	\$91,276,960	\$58,381,094	\$4,352,565	\$253,404,472
02. Medical Services Premiums	\$9,031,460,335	0	\$2,250,293,584	\$1,393,285,900	\$41,603,960	\$5,346,276,891
03. Behavioral Health Community Programs	\$959,410,239	0	\$249,860,102	\$54,860,438	\$0	\$654,689,699
04. Office of Community Living	\$700,631,156	37.5	\$330,377,776	\$11,118,976	\$0	\$359,134,404
05. Indigent Care Program	\$493,375,663	0	\$31,189,425	\$172,908,670	\$0	\$289,277,568
06. Other Medical Services	\$319,611,267	0	\$175,554,017	\$74,924,423	\$0	\$69,132,827
07. Department of Human Services Medicaid-Funded Programs	\$121,931,996	0	\$56,154,139	\$1,888,903	\$0	\$63,888,954
<b>Total For: FY 2020-21 Initial Appropriation</b>	<b>\$12,033,835,747</b>	<b>556.7</b>	<b>\$3,184,706,003</b>	<b>\$1,767,368,404</b>	<b>\$45,956,525</b>	<b>\$7,035,804,815</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Governor's Budget Request</b>						
01. Executive Director's Office	\$428,016,465	534.7	\$103,095,184	\$61,320,605	\$4,111,740	\$259,488,936
02. Medical Services Premiums	\$9,206,758,788	0	\$2,481,951,730	\$1,270,018,505	\$39,704,229	\$5,415,084,324
03. Behavioral Health Community Programs	\$945,172,864	0	\$233,517,328	\$71,738,664	\$0	\$639,916,872
04. Office of Community Living	\$786,640,252	37.5	\$399,906,912	\$5,169,436	\$0	\$381,563,904
05. Indigent Care Program	\$468,606,035	0	\$36,686,010	\$168,332,683	\$0	\$263,587,342
06. Other Medical Services	\$379,997,649	0	\$197,829,658	\$93,149,129	\$225,000	\$88,793,862
07. Department of Human Services Medicaid-Funded Programs	\$120,818,821	0	\$58,270,490	\$1,888,903	\$0	\$60,659,428
<b>Total For: FY 2021-22 Governor's Budget Request</b>	<b>\$12,336,010,874</b>	<b>572.2</b>	<b>\$3,511,257,312</b>	<b>\$1,671,617,925</b>	<b>\$44,040,969</b>	<b>\$7,109,094,668</b>