

FY 2022-23 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 |
|---|-------------------------|--------------|------------------------|------------------------|----------------------|------------------------|
| FY 2019-20 Actual Expenditures | | | | | | |
| 01. Executive Director's Office | \$299,159,700 | 525.9 | \$67,296,371 | \$39,086,927 | \$2,411,870 | \$190,364,532 |
| 02. Medical Services Premiums | \$8,090,933,381 | 0.0 | \$2,166,182,598 | \$933,318,733 | \$88,963,623 | \$4,902,468,427 |
| 03. Behavioral Health Community Programs | \$675,760,781 | 0.0 | \$176,447,612 | \$37,950,063 | \$0 | \$461,363,106 |
| 04. Office of Community Living | \$658,434,119 | 39.7 | \$316,220,160 | \$7,033,519 | \$0 | \$335,180,440 |
| 05. Indigent Care Program | \$536,505,379 | 0.0 | \$9,534,556 | \$202,833,249 | \$0 | \$324,137,575 |
| 06. Other Medical Services | \$304,835,522 | 0.0 | \$170,892,276 | \$61,528,541 | \$225,000 | \$72,189,706 |
| 07. Department of Human Services Medicaid-Funded Program: | \$101,777,194 | 0.0 | \$45,248,876 | \$1,888,903 | \$0 | \$54,639,415 |
| Total For: FY 2019-20 Actual Expenditures | \$10,667,406,077 | 565.6 | \$2,951,822,449 | \$1,283,639,934 | \$91,600,493 | \$6,340,343,202 |

FY 2020-21 Actual Expenditures

| | | | | | | |
|---|-------------------------|--------------|------------------------|------------------------|---------------------|------------------------|
| 01. Executive Director's Office | \$301,251,943 | 573.1 | \$66,583,123 | \$42,046,209 | \$2,062,034 | \$190,560,577 |
| 02. Medical Services Premiums | \$8,876,769,374 | 0.0 | \$1,944,486,087 | \$1,282,521,053 | \$40,766,832 | \$5,608,995,402 |
| 03. Behavioral Health Community Programs | \$826,844,319 | 0.0 | \$175,816,455 | \$53,707,873 | \$0 | \$597,319,991 |
| 04. Office of Community Living | \$663,092,745 | 34.7 | \$284,146,522 | \$5,877,745 | \$0 | \$373,068,478 |
| 05. Indigent Care Program | \$345,271,377 | 0.0 | \$10,512,116 | \$137,212,566 | \$0 | \$197,546,696 |
| 06. Other Medical Services | \$293,617,737 | 0.0 | \$159,855,837 | \$58,418,597 | \$197,100 | \$75,146,202 |
| 07. Department of Human Services Medicaid-Funded Program: | \$96,861,064 | 0.0 | \$39,918,114 | \$1,888,903 | \$0 | \$55,054,047 |
| Total For: FY 2020-21 Actual Expenditures | \$11,403,708,559 | 607.8 | \$2,681,318,254 | \$1,581,672,947 | \$43,025,966 | \$7,097,691,393 |

FY 2021-22 Initial Appropriation

| | | | | | | |
|---|-------------------------|--------------|------------------------|------------------------|---------------------|------------------------|
| 01. Executive Director's Office | \$452,174,443 | 563.9 | \$111,196,859 | \$59,830,475 | \$4,144,561 | \$277,002,548 |
| 02. Medical Services Premiums | \$9,986,396,763 | 0.0 | \$2,403,780,422 | \$1,196,746,162 | \$83,318,813 | \$6,302,551,366 |
| 03. Behavioral Health Community Programs | \$998,723,955 | 0.0 | \$204,048,968 | \$54,738,645 | \$0 | \$739,936,342 |
| 04. Office of Community Living | \$834,240,034 | 37.5 | \$340,224,884 | \$9,255,237 | \$0 | \$484,759,913 |
| 05. Indigent Care Program | \$495,585,511 | 0.0 | \$26,107,686 | \$182,541,314 | \$0 | \$286,936,511 |
| 06. Other Medical Services | \$388,997,903 | 0.0 | \$204,380,616 | \$90,482,686 | \$211,050 | \$93,923,551 |
| 07. Department of Human Services Medicaid-Funded Program: | \$123,675,431 | 0.0 | \$56,976,291 | \$1,888,903 | \$0 | \$64,810,237 |
| Total For: FY 2021-22 Initial Appropriation | \$13,279,794,040 | 601.4 | \$3,346,715,726 | \$1,595,483,422 | \$87,674,424 | \$8,249,920,468 |

FY 2022-23 Budget Request - Department of Health Care Policy and Financing

Schedule 02 - Four Year Summary

FY 2022-23 Governor's Budget Request

| | | | | | | |
|---|-------------------------|--------------|------------------------|------------------------|---------------------|------------------------|
| 01. Executive Director's Office | \$429,669,827 | 633.4 | \$108,277,151 | \$63,194,943 | \$4,785,168 | \$253,412,565 |
| 02. Medical Services Premiums | \$10,051,013,187 | 0.0 | \$2,831,274,434 | \$1,185,431,039 | \$87,549,267 | \$5,946,758,447 |
| 03. Behavioral Health Community Programs | \$1,058,133,161 | 0.0 | \$259,496,330 | \$78,511,459 | \$0 | \$720,125,372 |
| 04. Office of Community Living | \$919,070,342 | 39.5 | \$462,927,512 | \$8,404,816 | \$0 | \$447,738,014 |
| 05. Indigent Care Program | \$538,409,280 | 0.0 | \$37,909,429 | \$203,023,882 | \$0 | \$297,475,969 |
| 06. Other Medical Services | \$422,908,107 | 0.0 | \$234,337,271 | \$95,179,622 | \$250,000 | \$93,141,214 |
| 07. Department of Human Services Medicaid-Funded Program: | \$126,895,336 | 0.0 | \$61,308,764 | \$1,888,903 | \$0 | \$63,697,669 |
| Total For: FY 2022-23 Governor's Budget Request | \$13,546,099,240 | 672.9 | \$3,995,530,891 | \$1,635,634,664 | \$92,584,435 | \$7,822,349,250 |