

Health Care Costs Comparison

Health Care Costs Comparison		Management Plan						Governor
		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	
Statewide*	Employee Health Contribution	UGF	136,212.2	135,266.8	124,009.7	114,337.5	116,776.7	115,611.4
		DGF	26,954.9	26,766.8	27,016.6	27,299.0	31,919.3	32,453.6
		Fed	38,438.7	38,709.8	37,024.1	36,166.3	40,731.8	42,900.6
		Other	64,685.3	64,012.0	66,139.1	64,833.4	74,210.7	74,316.9
	Workers Comp	All Funds	26,590.8	26,459.0	22,830.4	25,852.5	25,529.9	25,481.0
		UGF	22,787.9	26,357.7	15,245.9	13,235.6	28,845.6	28,997.5
	Inmate Healthcare**	DGF	85.0	85.0	85.0	10,085.0	85.0	85.0
		Other	10,047.4	8,445.9	20,830.4	20,248.9	11,591.0	11,493.4
	Medicaid**	UGF	676,508.8	693,032.2	635,147.2	654,222.6	664,233.9	691,411.4
		DGF	1,797.5	1,797.5	1,797.5	432.4	474.9	902.3
Fed		966,321.2	966,268.7	1,111,664.6	1,436,027.1	1,690,128.3	1,584,043.5	
Other		8,042.6	8,042.6	9,742.6	28,418.8	11,901.3	12,638.8	
	Comprehensive Insurance Program***	DGF				55,000.0	55,000.0	
Budgeted Health Care Total Costs			1,978,472.2	1,995,244.0	2,071,533.2	2,486,159.1	2,751,428.4	2,620,335.5
Agency Operating Budget		UGF	3,792,238.0	3,915,930.6	3,564,092.7	3,480,388.3	3,405,197.4	3,431,152.1
		DGF	364,338.3	385,060.8	412,252.5	487,719.3	544,906.5	441,772.4
		Fed	1,846,984.9	1,840,055.2	1,841,765.1	2,364,363.6	2,605,051.4	2,487,220.6
		Other	1,163,193.7	1,214,294.7	1,278,690.4	1,366,740.0	1,280,043.5	1,290,449.8
Agency Operating Total			7,166,754.9	7,355,341.3	7,096,800.7	7,699,211.2	7,835,198.8	7,650,594.9
Percent Health Care			27.6%	27.1%	29.2%	32.3%	35.1%	34.3%

* Includes executive branch agencies, does not include Judiciary, Legislature, or University.

** Includes supplemental appropriations and RPLs.

*** Budgeted costs listed in fiscal year appropriated. FY2017 costs are for calendar year 2017, FY2018 are for calendar year 2018 through 2023. Federal receipts for the reinsurance program are not listed in the budget.

		Management Plan						Governor
		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	
Governor	Employer Health Contribution	UGF	2,453.8	2,268.9	2,084.1	2,087.3	2,370.4	2,361.2
	All Other Funds	83.1	81.3	95.9	96.6	127.0	128.4	
	Workers Comp		115.3	82.0	93.9	116.4	119.3	153.8
Budgeted Health Care Total Costs			2,652.2	2,432.2	2,273.9	2,300.3	2,616.8	2,634.4
Budget	UGF	32,166.2	33,609.5	23,150.0	27,948.4	28,322.9	24,982.8	
	All Other Funds	732.5	728.6	733.9	1,177.3	1,043.3	1,058.3	
Governor Total			32,898.7	34,338.1	23,883.9	29,125.7	29,366.2	26,051.1
Percent Health Care			8.1%	7.1%	9.5%	7.9%	8.9%	10.1%