

## Health Care Costs Comparison

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

\* 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					
	FY2014	FY2015	FY2016	FY2017	FY2018
<b>Governor</b>					
Employer Health Contribution	UGF	2,453.8	2,268.9	2,084.1	2,087.3
	All Other Funds	83.1	81.3	95.9	96.6
Workers Comp		115.3	82.0	93.9	116.4
<b>Budgeted Health Care Total Costs</b>		<b>2,652.2</b>	<b>2,432.2</b>	<b>2,273.9</b>	<b>2,300.3</b>
Budget	UGF	32,166.2	33,609.5	23,150.0	27,948.4
	All Other Funds	732.5	728.6	733.9	1,177.3
<b>Governor Total</b>		<b>32,898.7</b>	<b>34,338.1</b>	<b>23,883.9</b>	<b>29,125.7</b>
Percent Health Care		8.1%	7.1%	9.5%	7.9%
					8.9%
					10.1%