

HRD HB2 Budget 2015 -2020

OBPP Program	Fund Type	2015			2016			2017			2018			2019			2020		
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
11 HEALTH RESOURCES DIVISION		697,779,110	670,180,586	27,598,524	742,075,192	712,719,026	29,356,166	791,205,002	724,880,190	66,324,812	716,017,526	620,373,748	95,643,778	714,399,827	624,635,250	89,764,977	689,212,573	617,003,487	72,209,086
	01 General	155,309,501	143,313,177	11,996,324	145,104,488	136,989,931	8,114,557	148,829,781	139,482,772	9,347,009	147,582,255	137,975,007	9,607,248	149,759,798	138,159,963	11,600,035	159,247,560	131,979,849	27,267,711
	02 State/Other Spec Rev	69,137,125	67,518,032	1,619,093	74,781,146	74,653,268	127,878	76,332,104	73,457,675	2,874,429	71,700,419	65,009,897	6,690,522	69,400,753	68,063,323	1,337,430	71,452,730	69,377,738	2,074,992
	03 Fed/Other Spec Rev	473,332,484	459,349,378	13,983,106	522,189,558	501,075,827	21,113,731	566,043,117	511,939,744	54,103,373	496,734,852	417,388,844	79,346,008	495,239,276	418,411,965	76,827,512	458,512,283	415,645,900	42,866,383
Grand Total		697,779,110	670,180,586	27,598,524	742,075,192	712,719,026	29,356,166	791,205,002	724,880,190	66,324,812	716,017,526	620,373,748	95,643,778	714,399,827	624,635,250	89,764,977	689,212,573	617,003,487	72,209,086

Unexpended General Fund	7.7%	5.6%	6.3%	6.5%	7.7%	17.1%
Unexpended State Special Revenue	2.3%	0.2%	3.8%	9.3%	1.9%	2.9%
Unexpended Federal Funds	3.0%	4.0%	9.6%	16.0%	15.5%	9.3%

HRD HB2 General Fund Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance
11	HEALTH RESOURCES DIVISION		155,309,501	143,313,177	11,996,324	145,104,488	136,989,931	8,114,557	148,829,781	139,482,772	9,347,009	147,582,255	137,975,007	9,607,248	149,759,798	138,159,963	11,600,035	159,247,560	131,979,849	27,267,711
	01	General	155,309,501	143,313,177	11,996,324	145,104,488	136,989,931	8,114,557	148,829,781	139,482,772	9,347,009	147,582,255	137,975,007	9,607,248	149,759,798	138,159,963	11,600,035	159,247,560	131,979,849	27,267,711
		892E3 MED ACUTE SRVS & PHARM (RST)	54,340,881	50,273,761	4,067,120			0			0			0			0			0
		892E8 MED MEDICARE BUY-IN (RST)	9,746,188	9,746,187	1			0			0			0			0			0
		892EC MED CASELD CONTG (RST)			0			0		5,300,000		320,000	4,980,000	3,300,000		0	3,300,000			0
		892EG MED HOSPITAL SERVICES (RST)	54,216,306	51,006,366	3,209,940			0			0			0			0			0
		892EH MED CLINIC SERVICES (RST)	7,616,224	7,624,404	(8,180)			0			0			0			0			0
		892EK MED MANAGED CARE BEN (RST)	7,745,863	5,038,354	2,707,509			0			0			0			0			0
		892G3 MED ALLIED TOBACCO (RST)			0			0			0			0			0	1,741,105	1,741,104	1
		892GG MED HOSPITAL TOBACCO (RST)			0			0			0			0			0	6,000,000	5,999,999	1
		892GK MED PHY REIMBURSE (RST)			0			0			0			0			0	13,106	13,105	1
		892GP MED CASELOAD EST (RST)			0			0			0			0			0			0
		892GZ HELP ACT SAVINGS - FROZEN			0	5,908,620	0	5,908,620			0			0			0			0
		892H3 MED ACUTE SERVICES & PHARMACY			0	52,197,708	51,801,911	395,797	59,116,136	57,444,796	1,671,340	50,804,047	48,115,782	2,688,265	53,387,717	50,719,846	2,667,871	56,407,689	48,025,896	8,381,793
		892H6 MEDICAID ADMIN	2,917,358	2,819,202	98,156	3,060,353	2,955,232	105,121	2,862,875	2,870,842	(7,967)	2,411,468	2,401,969	9,499	2,692,864	2,249,516	443,547	2,992,358	2,280,066	712,292
		892H7 HMK PROGRAM	3,731,320	3,355,719	375,602			0			0			0			0			0
		892H8 MED MEDICARE BUY-IN			0	10,787,603	10,787,602	1	13,068,747	13,068,746	1	13,874,162	13,874,160	2	14,550,657	14,357,508	193,149	16,085,939	13,859,003	2,226,936
		892H9 MED MT HEALTH EXCHG (RST)			0			0			0			0			0	0	0	0
		892HB HRD ADMIN	275,361	249,185	26,176	266,885	246,475	20,410	265,385	265,121	264	191,235	190,369	866	306,743	172,890	133,854	307,134	188,128	119,006
		892HC HMK GF/SSR PROGRAM (RST)			0			0			0			0			0	0	0	0
		892HC HMK PRI (RST)			0	35,000	0	35,000	35,000	0	35,000			0			0			0
		892HG MED HOSPITAL SERVICES	9,200,000	9,199,998	2	58,522,713	55,191,428	3,331,285	57,642,456	50,776,400	6,866,056	54,620,749	52,095,735	2,525,014	47,473,666	44,041,181	3,432,485	46,577,862	36,673,293	9,904,569
		892HH MED CLINIC SERVICES			0	7,794,519	8,801,087	(1,006,568)	8,199,996	7,540,598	659,398	8,889,429	9,131,455	(242,026)	9,668,807	9,099,592	569,215	11,513,971	11,138,896	375,075
		892HJ MED MEMBER SERVICES			0	4,333,452	4,376,850	(43,398)	4,855,911	4,766,130	89,781	2,606,872	2,816,338	(209,466)	2,172,393	2,180,812	(8,419)	2,423,129	1,965,814	457,315
		892HK MED MANAGED CARE BENEFITS	5,520,000	4,000,000	1,520,000	540,114	1,173,435	(633,321)	444,932	411,795	33,137	8,884,293	9,029,199	(144,906)	16,206,951	15,338,619	868,332	15,185,267	10,094,544	5,090,723
		892HU MED PRI (RST)			0	1,657,521	1,655,910	1,611	2,338,343	2,338,343	(0)			0			0			0
Grand Total			155,309,501	143,313,177	11,996,324	145,104,488	136,989,931	8,114,557	148,829,781	139,482,772	9,347,009	147,582,255	137,975,007	9,607,248	149,759,798	138,159,963	11,600,035	159,247,560	131,979,849	27,267,711

HRD HB2 State Special Revenue Budget 2015 – 2020

			2015			2016			2017			2018			2019			2020		
OBPP Program	Fund Type	Subclass	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
11 HEALTH RESOURCES DIVISION			69,137,125	67,518,032	1,619,093	74,781,146	74,653,268	127,878	76,332,104	73,457,675	2,874,429	71,700,419	65,009,897	6,690,522	69,400,753	68,063,323	1,337,430	71,452,730	69,377,738	2,074,992
02 State/Other Spec Rev																				
		892E2 MED HMK BENEFITS (RST)	11,585,232	11,584,528	704			0			0			0			0			0
		892E3 MED ACUTE SRVS & PHARM (RST)	4,475,469	3,186,910	1,288,559			0			0			0			0			0
		892EG MED HOSPITAL SERVICES (RST)	2,431,779	2,420,228	11,551			0			0			0			0			0
		892EK MED MANAGED CARE BEN (RST)	5,057,197	5,057,196	1			0			0			0			0			0
		892EU MED HOSPITAL UTIL FEE (RST)	22,041,751	22,041,750	1			0			0			0			0			0
		892GR MED RE-EST HOSPITAL (OTO)			0			0			0			0			0			0
		892GS MED INDIAN PROPERTY(OTO)			0			0			0			0			0			0
		892GU MED HOSPITAL UTIL FEE			0	22,668,451	22,668,450	1	22,554,839	22,257,332	297,507	23,225,317	19,196,051	4,029,266	25,679,505	25,679,498	7	22,552,339	22,552,336	3
		892H2 MED HMK BENEFITS	3,270,000	3,269,999	1	29,398,090	28,455,379	942,711	32,173,465	31,663,329	510,136	27,708,047	27,040,977	667,070	27,732,799	26,761,846	970,953	27,917,578	27,917,568	10
		892H3 MED ACUTE SERVICES & PHARMACY			0	6,125,298	7,780,818	(1,655,520)	6,983,304	6,608,563	374,741	7,226,869	6,526,521	700,348	2,734,782	2,734,615	167	2,538,711	2,536,158	2,553
		892H4 BIG SKY RX	3,871,447	3,633,550	237,897	3,598,607	3,595,934	2,673	3,735,533	3,731,664	3,869	3,941,066	3,515,479	425,587	4,038,055	3,574,105	463,950	3,892,872	3,255,116	637,756
		892H4 BIG SKY RX (BIEN)			0			0			0			0			0			0
		892H6 MEDICAID ADMIN			0			0			0			0			0			0
		892H7 HMK PROGRAM	16,353,655	16,291,536	62,119	4,753,662	4,288,502	465,160	2,294,014	1,076,408	1,217,606	1,698,615	1,092,784	605,831	1,415,196	1,556,025	(140,829)	1,033	867	166
		892HA MED HMK ADMINISTRATION	17,430	17,428	2	0	0	0	0	0	0			0			0			0
		892HB HRD ADMIN	33,165	14,906	18,259	42,524	3,075	39,449	18,450	466	17,984	43,457	603	42,854	42,364	453	41,912	42,556	4,001	38,555
		892HC HMK GF/SSR PROGRAM (RST)			0			0			0			0			0	10,427,378	9,031,431	1,395,947
		892HC HMK PRI (RST)			0	119,254	26,946	92,308	278,123	42,634	235,489			0			0			0
		892HG MED HOSPITAL SERVICES			0	3,018,063	2,776,969	241,094	3,237,179	3,020,081	217,098	2,799,852	2,640,287	159,565	2,700,856	2,699,589	1,267	1,787,634	1,787,634	0
		892HK MED MANAGED CARE BENEFITS			0	5,057,197	5,057,196	1	5,057,197	5,057,196	1	5,057,196	4,997,195	60,001	5,057,196	5,057,192	4	2,292,629	2,292,628	1
Grand Total			69,137,125	67,518,032	1,619,093	74,781,146	74,653,268	127,878	76,332,104	73,457,675	2,874,429	71,700,419	65,009,897	6,690,522	69,400,753	68,063,323	1,337,430	71,452,730	69,377,738	2,074,992

HRD HB2 Federal Funds Budget 2015 – 2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
					ORG Bud			ORG Bud			ORG Bud			ORG Bud			ORG Bud			
			ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance
11 HEALTH RESOURCES DIVISION			473,332,484	459,349,378	13,983,106	522,189,558	501,075,827	21,113,731	566,043,117	511,939,744	54,103,373	496,734,852	417,388,844	79,346,008	495,239,276	418,411,965	76,827,512	458,512,283	415,645,900	42,866,383
		03 Fed/Other Spec Rev																		
		892E2 MED HMK BENEFITS (RST)	21,448,975	20,448,965	1,000,010			0			0			0		0		0		0
		892E3 MED ACUTE SRVS & PHARM (RST)	82,990,383	78,561,555	4,428,828			0			0			0		0		0		0
		892E8 MED MEDICARE BUY-IN (RST)	20,393,605	20,393,603	2			0			0			0		0		0		0
		892EG MED HOSPITAL SERVICES (RST)	123,325,784	114,959,088	8,366,696			0			0			0		0		0		0
		892EH MED CLINIC SERVICES (RST)	14,789,479	14,230,367	559,112			0			0			0		0		0		0
		892EI MED INDIAN HEALTH SRVS (RST)	48,928,062	47,482,694	1,445,368			0			0			0		0		0		0
		892EK MED MANAGED CARE BEN (RST)	34,821,395	36,962,127	(2,140,732)			0			0			0		0		0		0
		892EU MED HOSPITAL UTIL FEE (RST)	42,596,814	42,596,813	1			0			0			0		0		0		0
		892GP MED CASELOAD EST (RST)			0			0			0			0		0		0		0
		892GS MED INDIAN PROPERTY(OTO)			0			0			0			0		0		0		0
		892GT MED HEALTH INFO TECH (OTO)			0			0			0			0		0		0		0
		892GU MED HOSPITAL UTIL FEE			0	42,545,737	42,545,734	3	43,117,982	27,762,287	15,355,695	33,709,871	17,520,002	16,189,869	29,816,096	23,204,979	6,611,117	27,399,161	25,001,096	2,398,065
		892H2 MED HMK BENEFITS			0	52,280,511	52,383,707	(103,196)	60,255,614	59,777,982	477,632	53,227,077	51,236,796	1,990,281	54,479,988	50,781,736	3,698,252	52,399,207	52,390,473	8,734
		892H3 MED ACUTE SERVICES & PHARMACY			0	81,101,295	79,665,088	1,436,207	88,616,187	82,538,792	6,077,395	86,053,433	62,929,738	23,123,695	83,538,599	58,576,289	24,962,310	72,089,507	64,250,702	7,838,805
		892H6 MEDICAID ADMIN	6,660,062	6,232,172	427,890	7,823,851	6,898,083	925,768	7,746,028	7,778,277	(32,249)	7,700,648	7,325,836	374,812	7,988,435	8,446,558	(457,924)	7,858,000	7,621,790	236,210
		892H7 HMK PROGRAM	66,620,273	66,802,339	(182,066)	89,473,805	88,122,818	1,350,987	102,326,445	98,390,282	3,936,163	106,857,452	92,258,936	14,598,516	114,073,307	94,918,741	19,154,567	93,825,442	86,320,972	7,504,470
		892H8 MED MEDICARE BUY-IN	305,000	304,999	1	22,488,228	22,488,227	1	27,659,641	27,659,637	4	29,248,167	29,248,164	3	30,264,321	30,241,411	22,910	32,983,877	31,577,234	1,406,643
		892HA MED HMK ADMINISTRATION	17,615	17,401	214			0			0			0		0		0		0
		892HB HRD ADMIN	358,037	280,256	77,781	346,501	253,141	93,360	341,582	285,112	56,470	361,901	230,661	131,240	621,152	211,730	409,422	441,395	229,279	212,116
		892HC HMK PRI (RST)			0	482,634	482,634	0	894,238	894,236	2			0		0		0		0
		892HG MED HOSPITAL SERVICES	9,542,000	9,541,999	1	128,583,423	110,346,982	18,236,441	121,873,043	105,507,707	16,365,336	127,880,102	104,905,066	22,975,036	107,533,605	89,463,291	18,070,314	105,402,306	91,886,683	13,515,623
		892HH MED CLINIC SERVICES	535,000	534,999	1	14,818,985	16,646,537	(1,827,552)	16,165,466	14,335,953	1,829,513	17,001,185	17,271,430	(270,245)	18,341,200	17,289,814	1,051,386	25,319,112	22,478,374	2,840,738
		892HI MED INDIAN HEALTH SERVICES			0			0			0			0		0		0		0
		892HI MED INDIAN HEALTH SRVS			0	55,480,071	53,534,313	1,945,758	72,453,708	62,351,365	10,102,343			0		0		0		0
		892HJ MED MEMBER SERVICES			0	8,458,910	8,345,539	113,371	9,220,910	9,021,098	199,812	5,444,039	5,300,539	143,500	4,144,157	4,092,753	51,404	5,056,332	4,148,879	907,453
		892HK MED MANAGED CARE BENEFITS			0	15,158,022	16,249,020	(1,090,998)	11,031,543	11,297,285	(265,742)	29,250,977	29,161,675	89,302	44,438,416	41,184,662	3,253,754	35,737,944	29,740,418	5,997,526
		892HU MED PRI (RST)			0	3,147,585	3,114,006	33,579	4,340,730	4,339,731	999			0		0		0		0
Grand Total			473,332,484	459,349,378	13,983,106	522,189,558	501,075,827	21,113,731	566,043,117	511,939,744	54,103,373	496,734,852	417,388,844	79,346,008	495,239,276	418,411,965	76,827,512	458,512,283	415,645,900	42,866,383