

BHP Trust Fund - February 2024 Forecast
(in thousands)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	-	26,095	517	145,993	241,307	303,585	179,216	63,173	30,629	8,108	-	-	-
Federal BHP Revenue	117,344	308,427	494,164	463,989	443,163	271,243	354,249	542,893	595,138	578,298	590,272	549,250	522,211
Total BHP Expenditures [non add]	508,972	474,711	385,632	405,593	416,347	426,395	503,257	598,572	633,281	641,444	609,076	609,185	619,418
Federal Waiver Medicaid Share [non add]	127,822	1,004	882	528	20	16	(40)	2	2	-	-	-	-
Premium Revenue Appropriated [non add]	15,536	29,927	35,923	36,390	35,442	30,767	33,006	6,133	895	518	1,751	16,853	32,785
Total BHP Expenditures [non add]	365,614	443,780	348,827	368,675	380,885	395,613	470,292	592,437	632,383	640,925	607,325	592,332	586,633
Federal Share from Trust Fund	91,249	334,004	348,688	368,675	380,885	395,613	470,292	575,437	625,767	586,406	590,272	549,250	522,211
State Share from HCAF	274,365	109,775	138	-	-	-	-	17,000	14,724	54,519	17,052	43,083	64,421
Ending Balance	26,095	517	145,993	241,307	303,585	179,216	63,173	30,629	8,108	-	-	-	-

February 29, 2024