

BHP Trust Fund - November 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	FY 2028	FY 2029
Beginning Balance	-	26,095	517	145,993	241,307	303,585	179,216	63,173	30,629	8,108	8,203	24,148	19,057	-	-
Federal BHP Revenue	117,344	308,427	494,164	463,989	443,163	271,243	354,249	542,893	595,138	582,961	606,818	566,249	532,596	562,304	591,217
Total BHP Expenditures [non add]	508,972	474,711	385,632	405,593	416,347	426,395	503,257	598,572	633,281	620,121	592,624	589,019	598,987	618,158	637,836
Federal Waiver Medicaid Share [non add]	127,822	1,004	882	528	20	16	(40)	2	2	2	-	-	-	-	-
Premium Revenue Appropriated [non add]	15,536	29,927	35,923	36,390	35,442	30,767	33,006	6,133	895	359	1,752	17,678	34,147	33,932	33,663
Total BHP Expenditures [non add]	365,614	443,780	348,827	368,675	380,885	395,613	470,292	592,437	632,383	619,760	590,872	571,341	564,839	584,226	604,174
Federal Share from Trust Fund	91,249	334,004	348,688	368,675	380,885	395,613	470,292	575,437	625,767	591,069	590,872	571,341	551,653	562,304	591,217
State Share from HCAF	274,365	109,775	138	-	-	-	-	17,000	14,724	36,894	-	-	13,187	21,921	12,957
Ending Balance	26,095	517	145,993	241,307	303,585	179,216	63,173	30,629	8,108	8,203	24,148	19,057	-	-	-

December 4, 2024