

Harris Health
FY2025 Approved Operating Budget
10/1/2024 - 9/30/2025

\$ In Millions	FY 2025 Approved Budget Including Correctional Health
<u>Revenue:</u>	
Net Patient Service Revenue	\$ 754.7
Medicaid Supplemental Programs	647.2
Other Operating Revenue	146.3
Total Operating Revenue	1,548.2
Net Ad Valorem Tax Revenue	1,020.8
Net Tobacco Settlement Revenue	15.2
Other Non-Operating Revenue	86.1
Total Non-Operating Revenue	1,122.2
Total Net Revenue	\$ 2,670.4
<u>Expense:</u>	
Salaries and Wages	\$ 1,022.1
Employee Benefits	332.2
Total Labor Cost	1,354.3
Supplies	352.3
Physician Services	476.2
Purchased Services	329.6
Depreciation, Amortization & Interest	104.3
Total Operating Expense	\$ 2,616.8
Operating Income (Loss)	\$ 53.6
Total Margin	2.0%

Harris Health

FY2025 Capital Budget

\$s in Millions

Capital Category	FY 2025
Facility Projects	\$ 53.8
Information Technology	30.5
Medical Capital	57.6
Other	14.8
Emergency Capital	2.0
Routine Capital Budget	\$ 158.7