

Harris Health
FY2026 Approved Operating Budget
10/1/2025 - 9/30/2026

\$ In Millions

**FY 2026
Approved Budget**

Revenue:

Net Patient Service Revenue	\$	820.5
Medicaid Supplemental Programs		655.5
Other Operating Revenue		52.3
Total Operating Revenue		1,528.2
Net Ad Valorem Tax Revenue		1,215.6
Net Tobacco Settlement Revenue		15.2
Capital Gifts & Grants		10.0
Interest Income & Other		69.7
Total Nonoperating Revenue		1,310.4
Total Net Revenue	\$	2,838.7

Expense:

Salaries and Wages	\$	1,094.7
Employee Benefits		345.6
Total Labor Cost		1,440.3
Supplies		352.1
Physician Services		484.5
Purchased Services		346.2
Depreciation, Amortization & Interest		162.4
Total Operating Expense	\$	2,785.6
Operating Income (Loss)	\$	53.1
Total Margin		1.9%

Harris Health

FY2026 Capital Budget

\$s in Millions

Capital Category	FY2026
Facility Projects	\$ 65.8
Information Technology	\$ 14.3
Medical Capital	\$ 20.6
Other	\$ 9.9
Emergency Capital	\$ 2.0
Routine Capital Budget	\$ 112.6