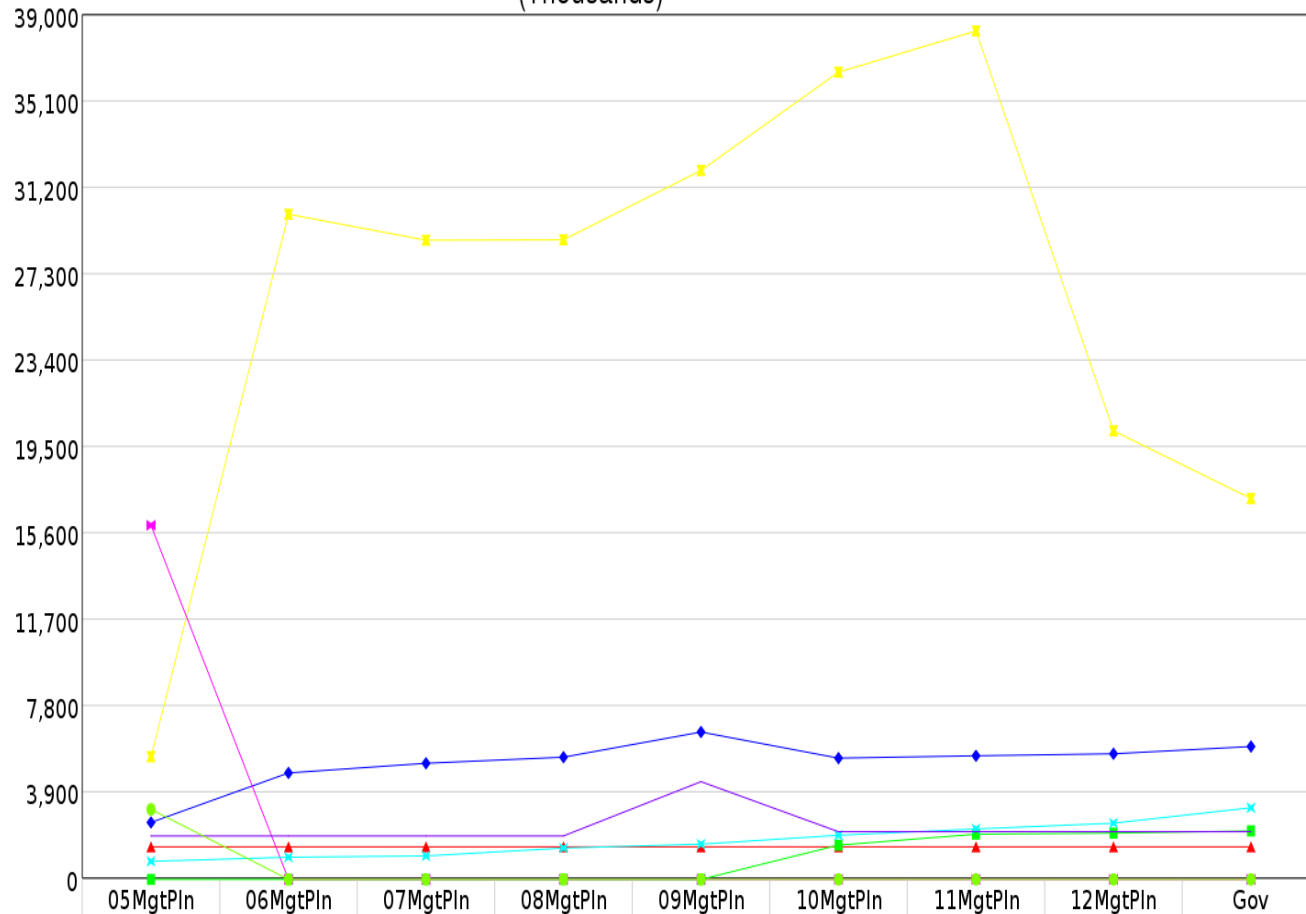


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
Department of Health and Social Services
Health Care Services Appropriation
(Thousands)

Numbers and Language



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	Gov	05MgtPln to Gov	
▲ Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	
■ Health Facil Licensing & Cert	0.0	0.0	0.0	0.0	0.0	1,546.8	2,041.5	2,089.7	2,189.2	2,189.2	>999 %
◆ Certification and Licensing	2,571.9	4,807.6	5,244.3	5,519.8	6,655.2	5,477.0	5,582.4	5,674.0	6,000.8	3,428.9	133.3 %
■ Medical Assistance Admin.	5,542.3	30,042.5	28,869.8	28,886.9	32,019.3	36,460.6	38,321.1	20,258.3	17,203.7	11,661.4	210.4 %
✱ Health Purchasing Group	15,991.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,991.9	-100.0 %
✧ Rate Review	814.5	1,000.9	1,059.9	1,414.1	1,590.5	1,993.7	2,278.3	2,539.1	3,235.8	2,421.3	297.3 %
— Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	4,414.6	2,153.9	2,153.9	2,153.9	2,153.9	190.7	9.7 %
● Women's and Adolescents' Svcs	3,164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,164.2	-100.0 %
Total	31,519.0	39,285.2	38,608.2	39,255.0	46,150.6	49,103.0	51,848.2	34,186.0	32,254.4	735.4	2.3 %