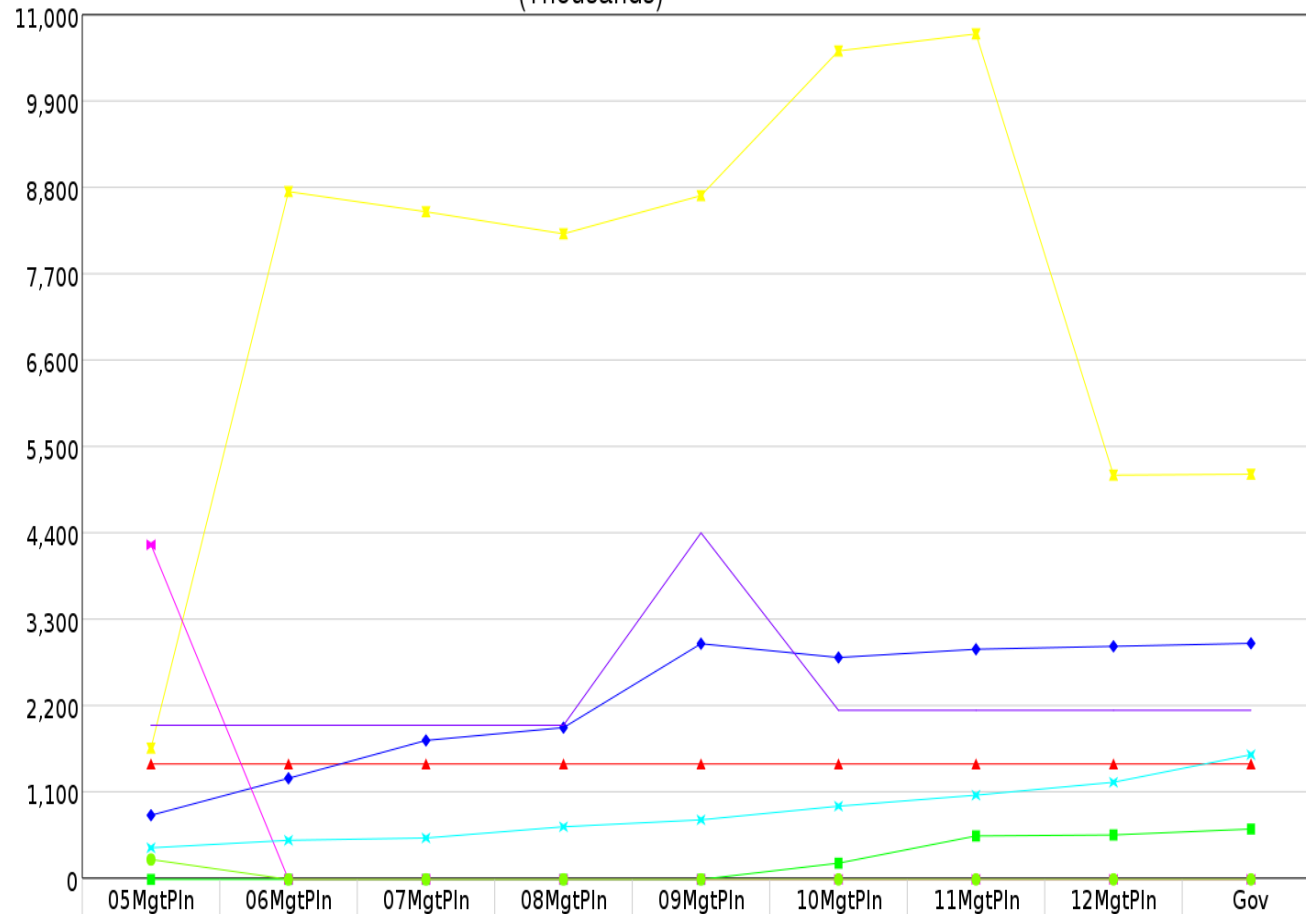


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
 Department of Health and Social Services
 Health Care Services Appropriation
 (Thousands)

Numbers and Language
 Fund Groups: General Funds



	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	206.7	553.3	566.2	641.5	641.5 >999 %
◆ Certification and Licensing	816.7	1,287.9	1,770.3	1,933.2	3,002.1	2,826.4	2,931.8	2,969.0	3,006.9	2,190.2 268.2 %
■ Medical Assistance Admin.	1,673.0	8,761.9	8,504.9	8,224.0	8,710.6	10,553.5	10,771.0	5,150.1	5,161.2	3,488.2 208.5 %
★ Health Purchasing Group	4,262.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,262.4 -100.0 %
✕ Rate Review	402.1	497.8	527.3	670.3	758.5	932.6	1,072.8	1,237.3	1,588.4	1,186.3 295.0 %
✚ 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	253.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-253.5 -100.0 %
Total	10,841.9	13,981.8	14,236.7	14,261.7	18,356.8	18,144.1	18,953.8	13,547.5	14,022.9	3,181.0 29.3 %