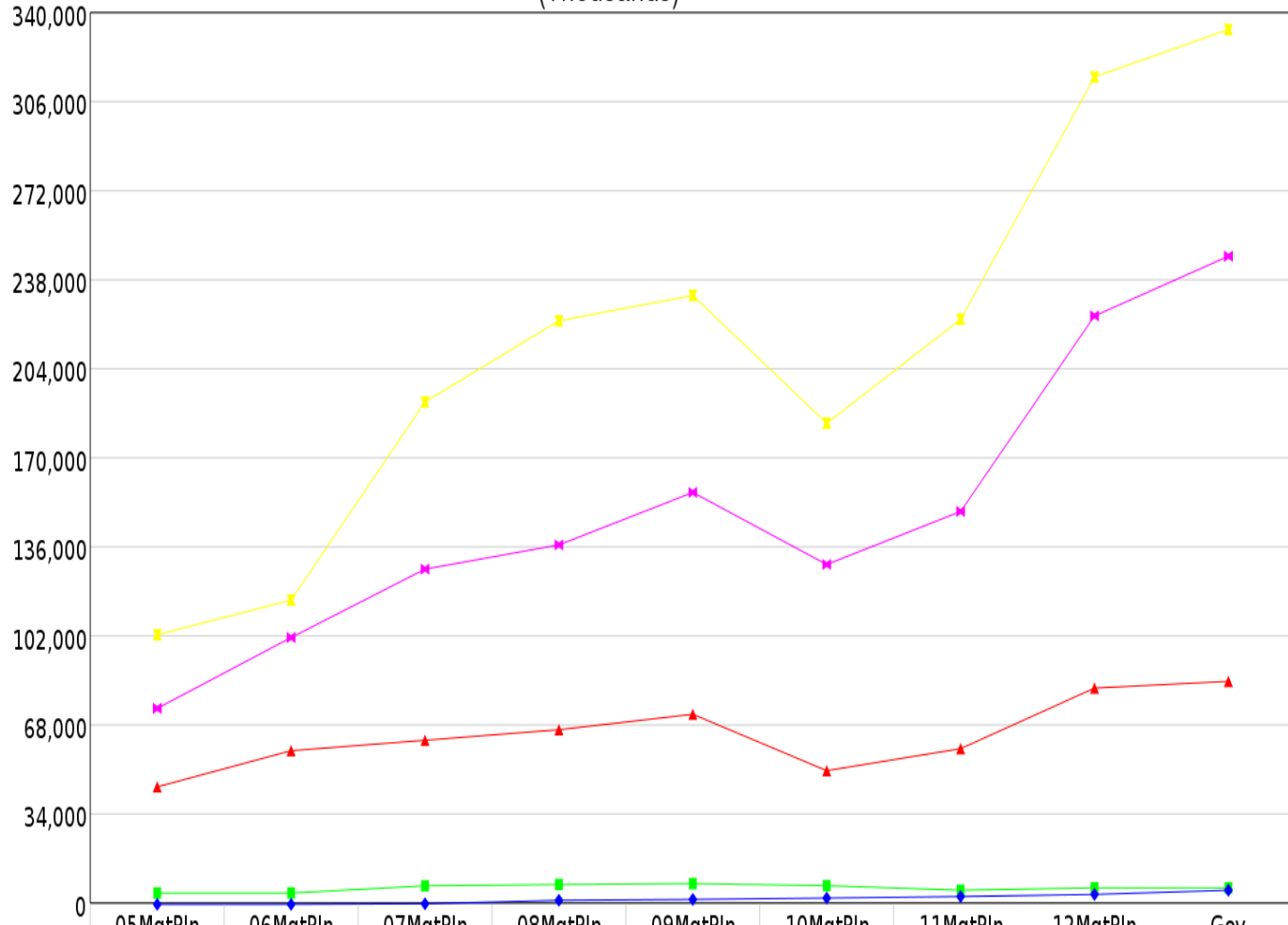


Multi-year Allocation Summary - Operating Budget - FY 2013 Governor Structure
Department of Health and Social Services
Medicaid Services Appropriation
(Thousands)

Numbers and Language
Fund Groups: General Funds



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	Gov	05MgtPln to Gov	
Behavioral Health Medicaid Svc	44,865.9	58,672.1	62,654.3	66,679.5	72,575.8	51,040.9	59,444.0	82,579.6	85,141.7	40,275.8	89.8 %
Children's Medicaid Services	4,322.3	4,322.3	7,080.6	7,570.6	7,926.2	7,139.0	5,396.5	6,308.1	6,308.1	1,985.8	45.9 %
Adult Prev Dental Medicaid Svc	0.0	0.0	219.7	1,543.1	1,877.0	2,416.8	2,981.7	3,804.1	5,390.2	5,390.2	>999 %
Health Care Medicaid Services	102,912.4	116,181.9	191,830.7	222,805.0	232,494.1	183,688.4	223,385.2	315,890.8	334,017.5	231,105.1	224.6 %
Senior/Disabilities Medicaid	74,832.0	101,873.5	127,991.6	137,245.9	157,271.7	129,770.1	149,998.9	224,679.2	247,470.5	172,638.5	230.7 %
Total	226,932.6	281,049.8	389,776.9	435,844.1	472,144.8	374,055.2	441,206.3	633,261.8	678,328.0	451,395.4	198.9 %