

**Department of Health & Social Services Share of Total Agency Operations**  
**Non-Formula and Formula**  
**(GF Only)**  
**(\$ Thousands)**

The Department's GF budget grew by \$650 million between FY06 & the FY15 Governor's Request --an average annual growth rate of 7.76%.

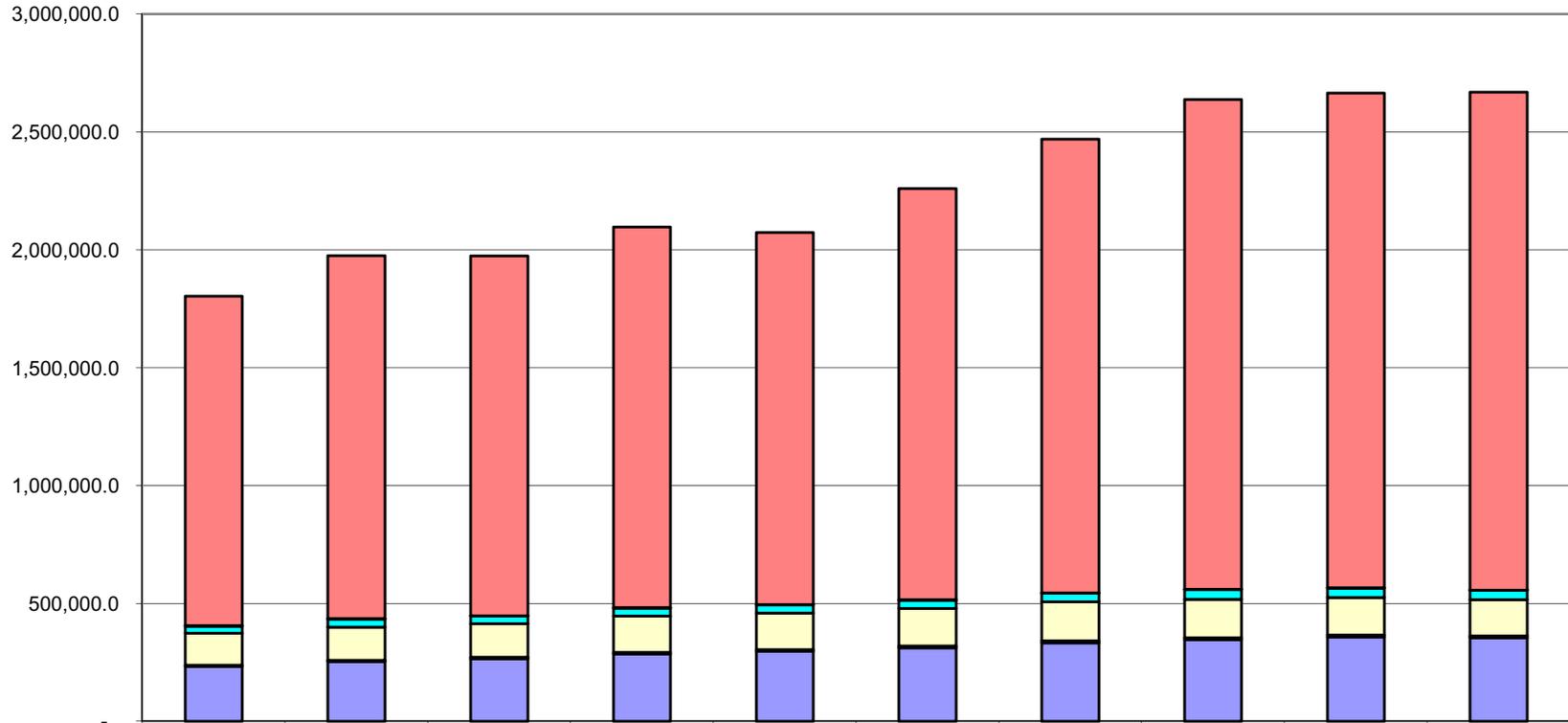
The department's total FY14 GF budget equals \$4,013 per resident worker.\*



\* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

The majority (79%) of the FY15 H&SS budget is appropriated in the Grants/Benefits line.

**Department of Health & Social Services Line Items  
(All Funds)  
(\$ Thousands)**

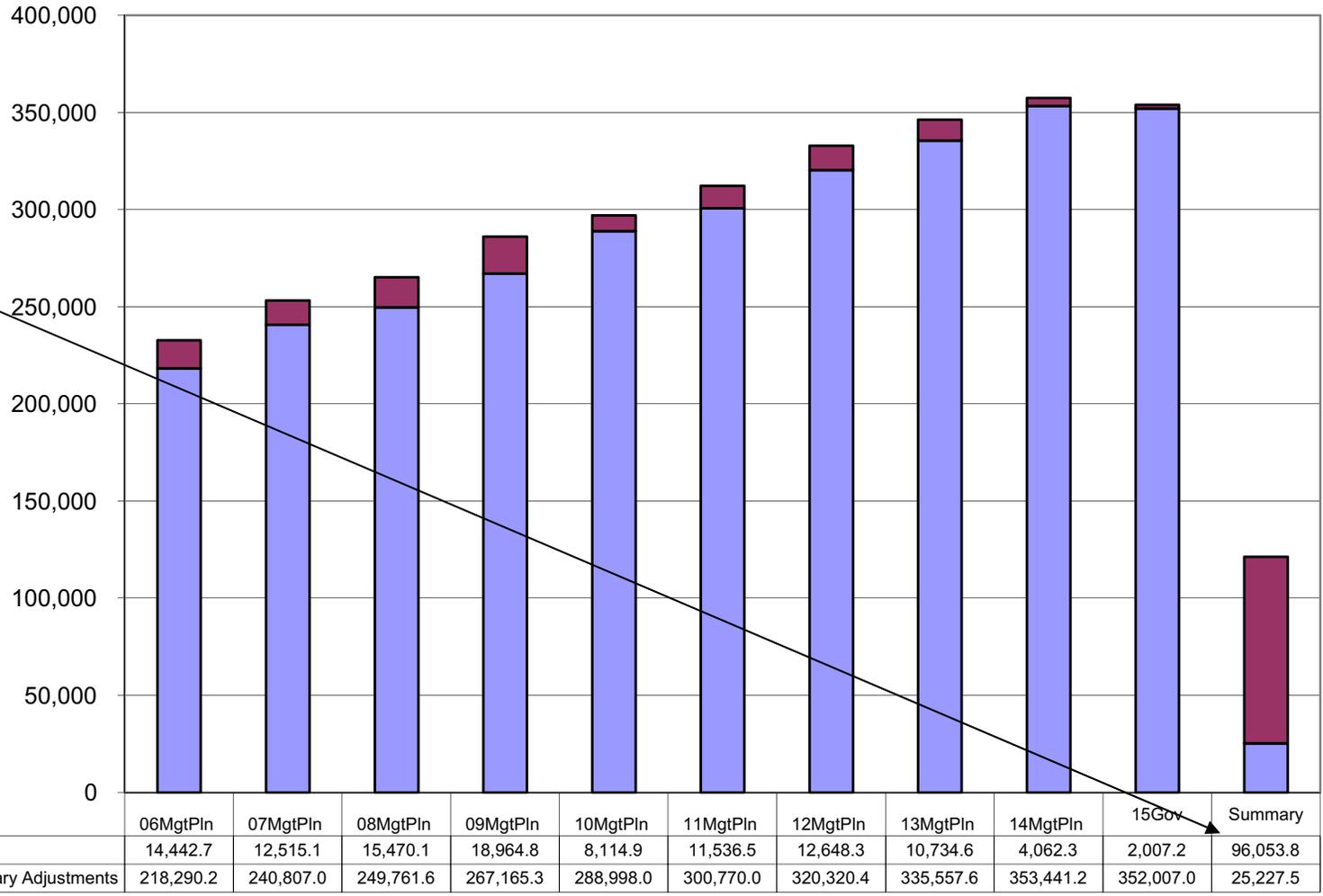


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-
■ Grants, Benefits	1,397,630.2	1,539,921.4	1,526,215.9	1,614,665.5	1,578,723.4	1,744,673.0	1,925,257.6	2,077,407.0	2,099,111.1	2,112,403.6
■ Capital Outlay	2,200.1	2,272.3	1,650.5	1,887.6	1,628.7	2,228.6	1,554.5	1,278.3	822.6	863.8
■ Commodities	30,275.1	33,509.9	32,885.1	34,760.2	34,971.2	35,230.5	36,477.6	41,517.0	40,760.4	40,408.3
■ Services	135,971.1	141,567.4	142,430.4	152,974.8	154,828.8	158,752.6	165,018.3	162,402.7	159,287.3	153,966.6
■ Travel	5,340.3	5,625.9	6,205.7	6,786.5	7,515.3	7,769.3	8,912.0	8,929.4	8,452.1	7,886.1
■ Personal Services	232,732.9	253,322.1	265,231.7	286,130.1	297,112.9	312,306.5	332,968.7	346,292.2	357,503.5	354,014.2

**Department of Health & Social Services  
Salary Adjustment Increases and Personal Services Costs  
(All Funds)  
(\$ Thousands)**

Personal Services increased by **\$121** million between FY06 and the FY15 Governor's Request--an increase of 52%.

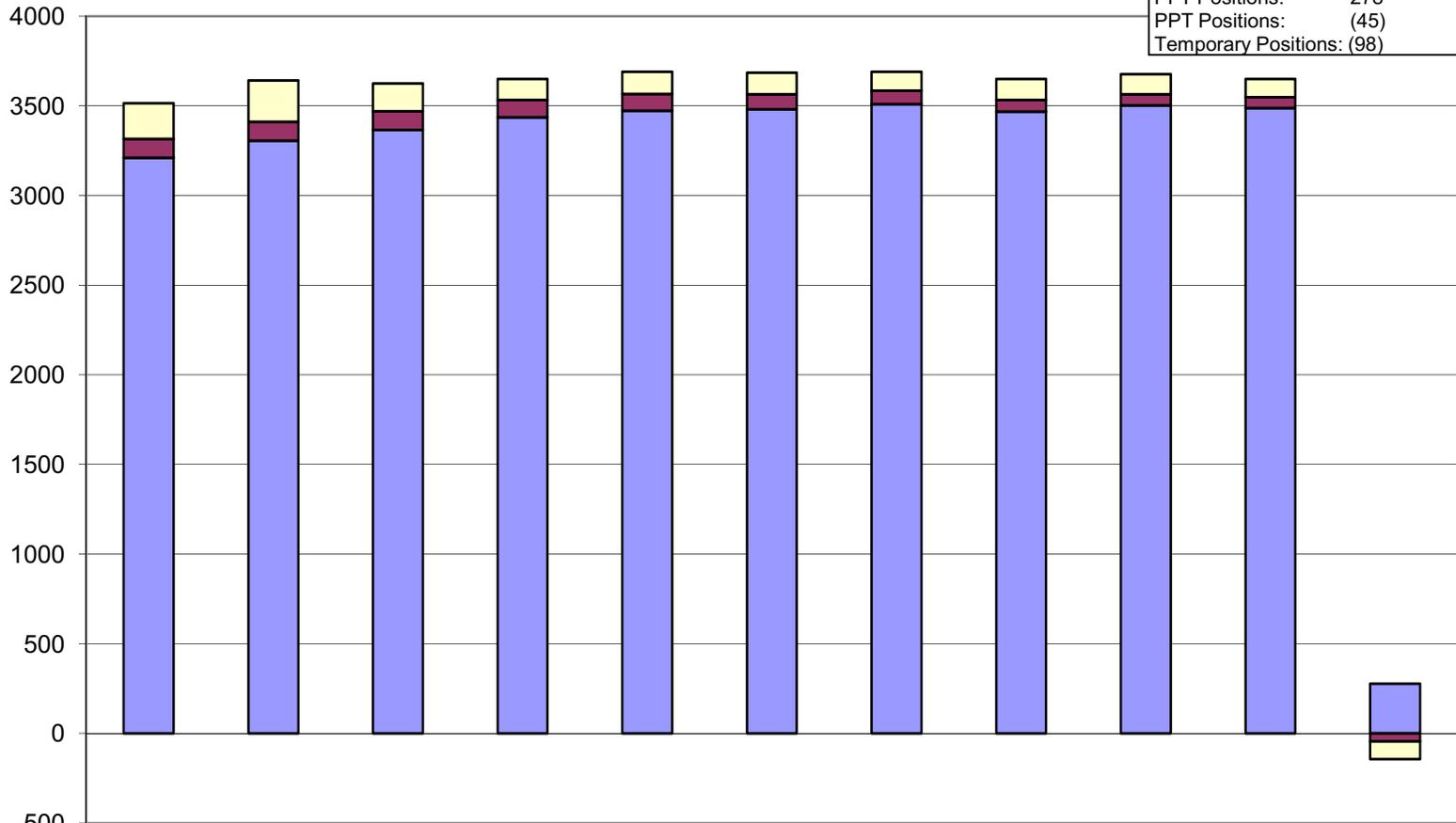
**Summary\***  
The change consists of a \$96 million increase for contractual salary adjustments and a \$25 million increase in non-contractual personal services costs.



\* Changes in the personal services line from FY06 to FY15 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

### Department of Health & Social Services Budgeted Positions

Between FY05 & FY14 a net of 135 positions were added (an increase of 4%)  
 PFT Positions: 278  
 PPT Positions: (45)  
 Temporary Positions: (98)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov	06MgtPln to 15 Gov
Temporary	199	231	155	116	123	120	104	116	112	101	(98)
Perm Part Time	105	104	103	98	93	85	76	65	62	60	(45)
Perm Full Time	3211	3307	3367	3436	3474	3481	3510	3469	3504	3489	278

## Appropriations within the Department of Health & Social Services

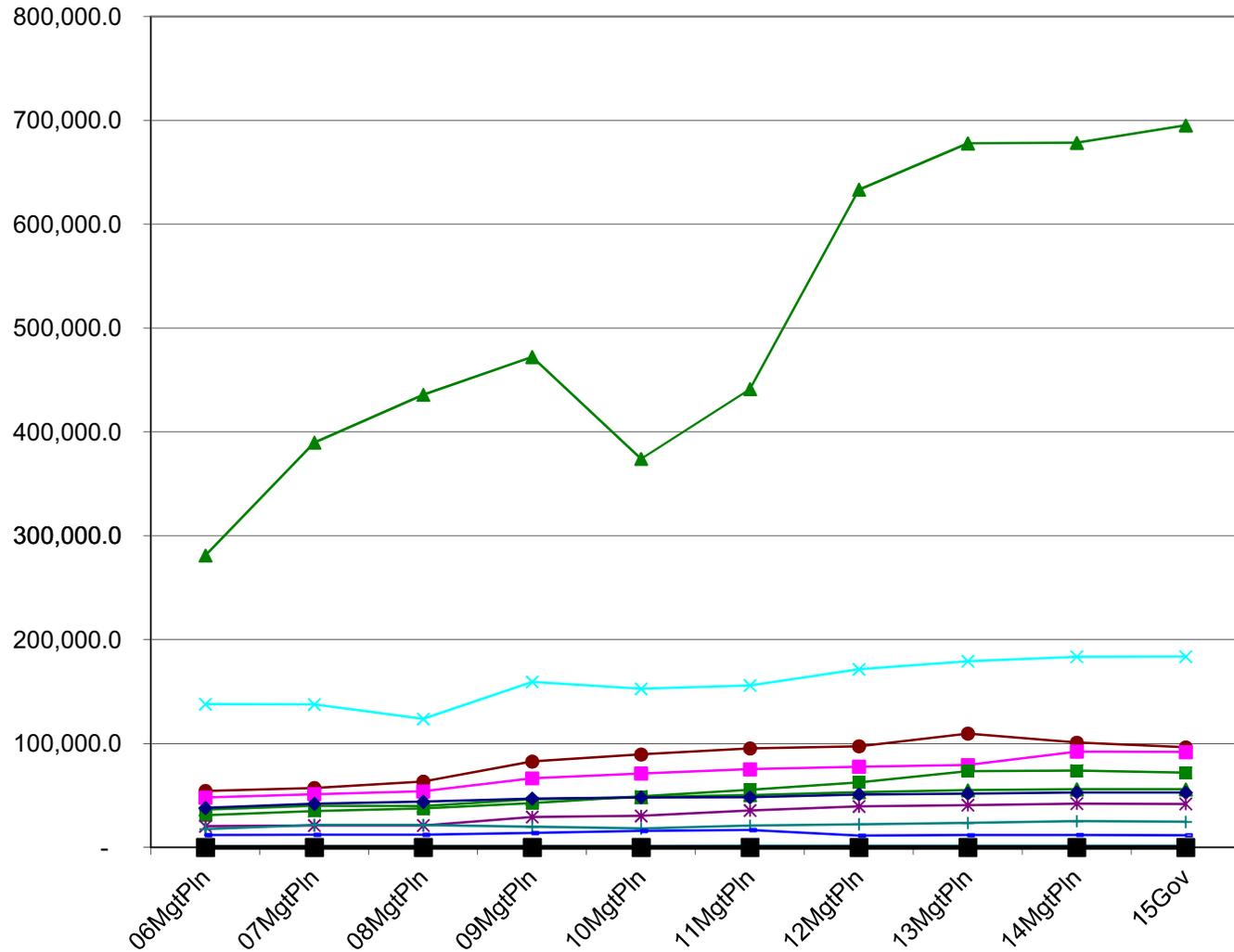
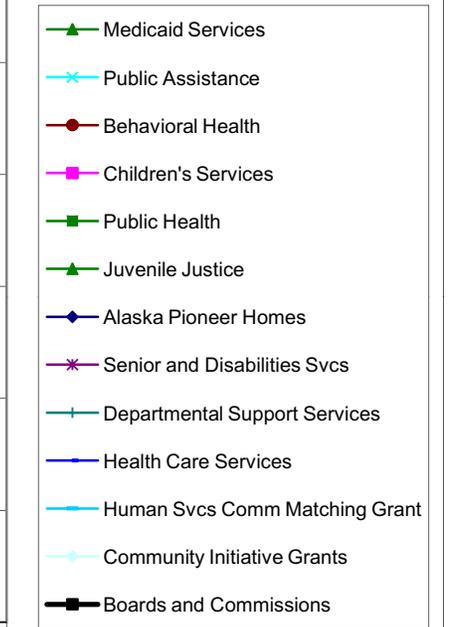
### Formula and Non-Formula

(GF Only)  
(\$ Thousands)

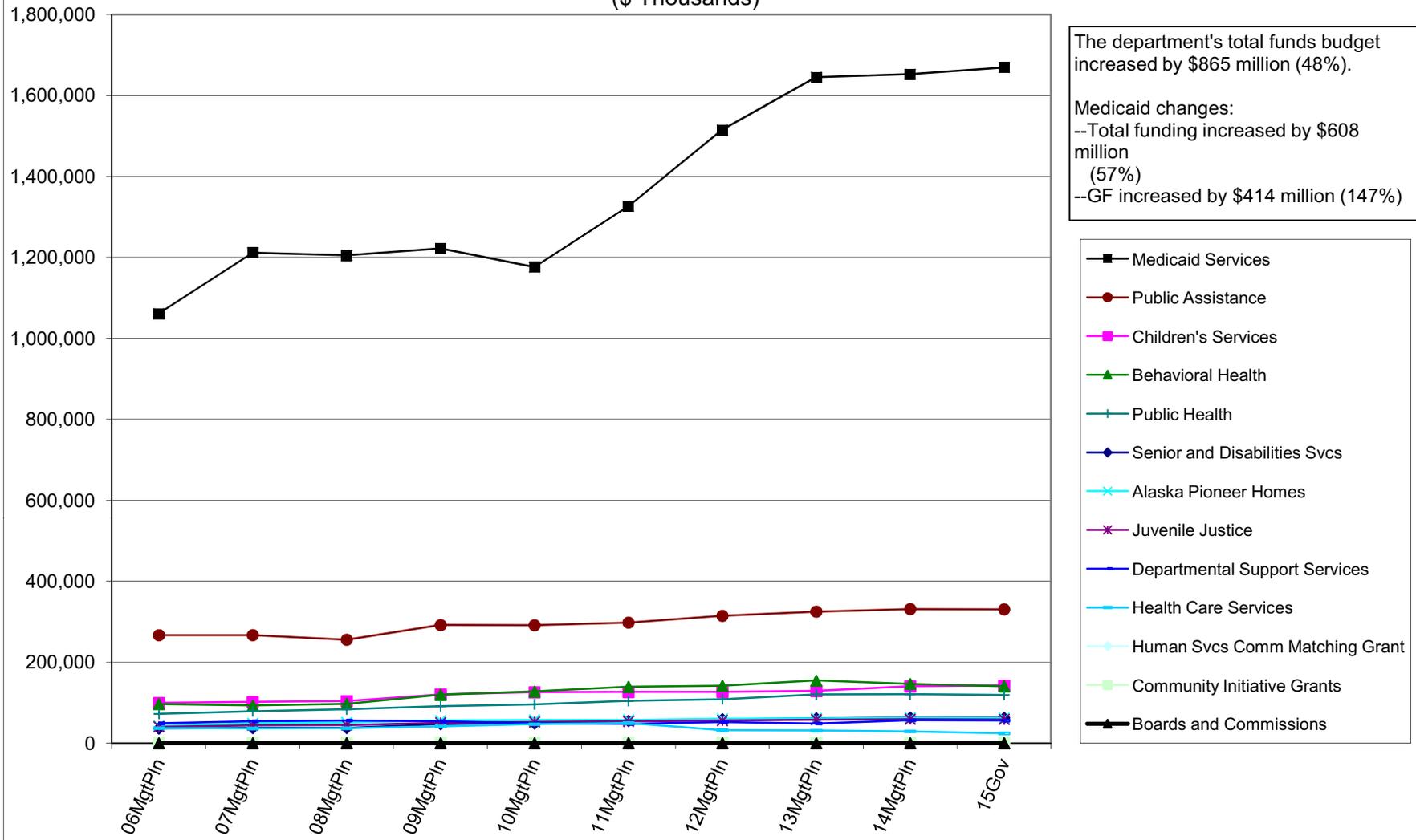
Overall, the Departments GF budget increased by \$650.5 million (96%)

Huge increases in Medicaid (\$414 million--or 147%) mask large increases in other divisions. For example:

- Children's Services is up \$44 million (91%)
- Behavioral Health is up \$42 million (77%)
- Public Health is up \$41 million (132%)
- Senior & Disabilities Svcs is up \$21 million (105%)



Appropriations within the Department of Health & Social Services  
Formula and Non-Formula  
(All Funds)  
(\$ Thousands)



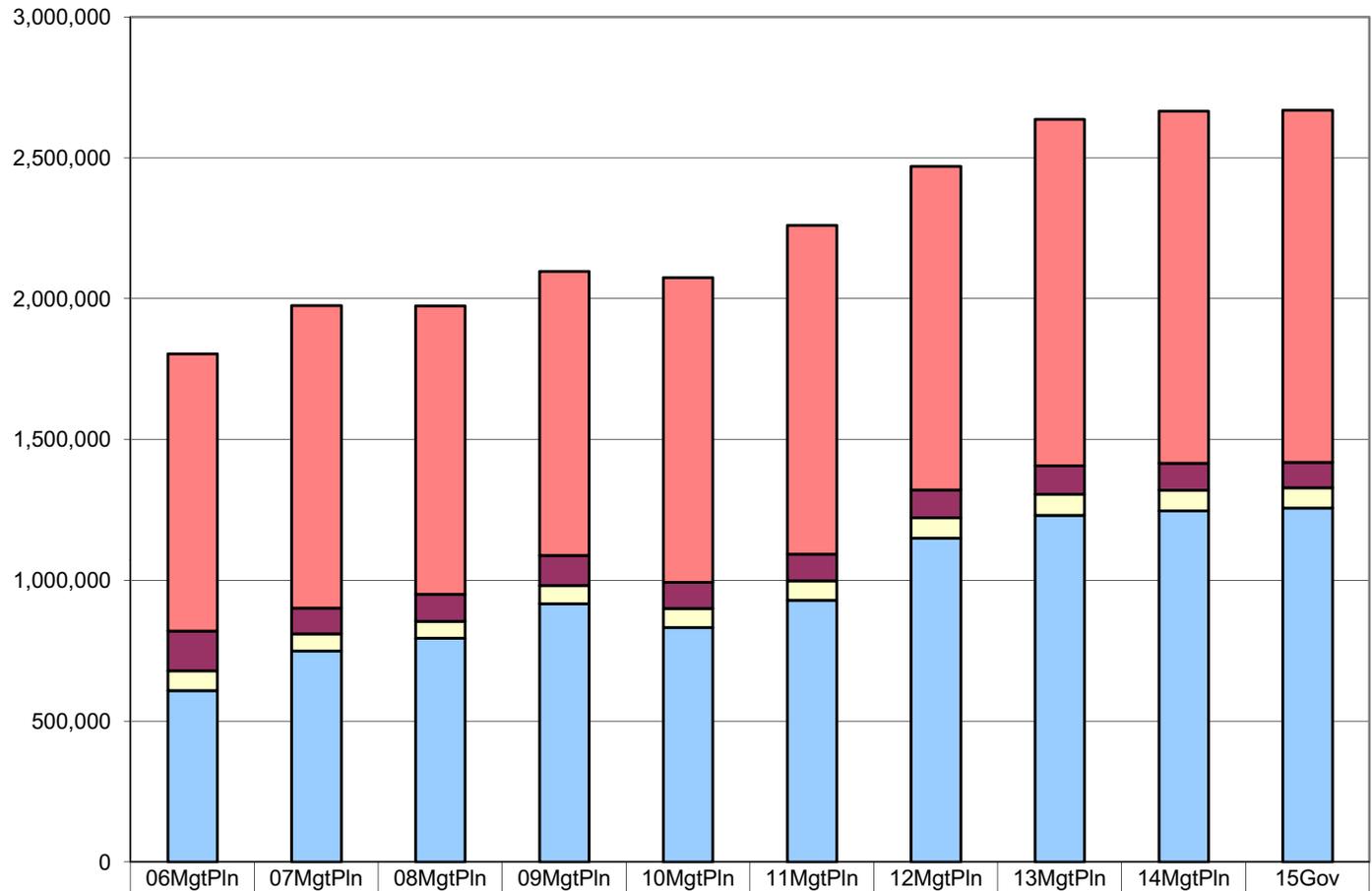
The department's total funds budget increased by \$865 million (48%).

Medicaid changes:  
 --Total funding increased by \$608 million (57%)  
 --GF increased by \$414 million (147%)

- Medicaid Services
- Public Assistance
- Children's Services
- ▲ Behavioral Health
- ◆ Public Health
- ◆ Senior and Disabilities Svcs
- ✕ Alaska Pioneer Homes
- ✱ Juvenile Justice
- ◆ Departmental Support Services
- ◆ Health Care Services
- ◆ Human Svcs Comm Matching Grant
- ◆ Community Initiative Grants
- ▲ Boards and Commissions

Between FY06 & FY15:  
 --UGF increased by \$648 million (106.5%)  
 --DGF increased by \$2.7 million (4%)  
 --Other funds decreased by \$51 million (-36%)  
 --Federal funds increased by \$266 million (27%)

### Department of Health & Social Services Total Funding Comparison by Fund Group Formula and Non-Formula (All Funds) (\$ Thousands)

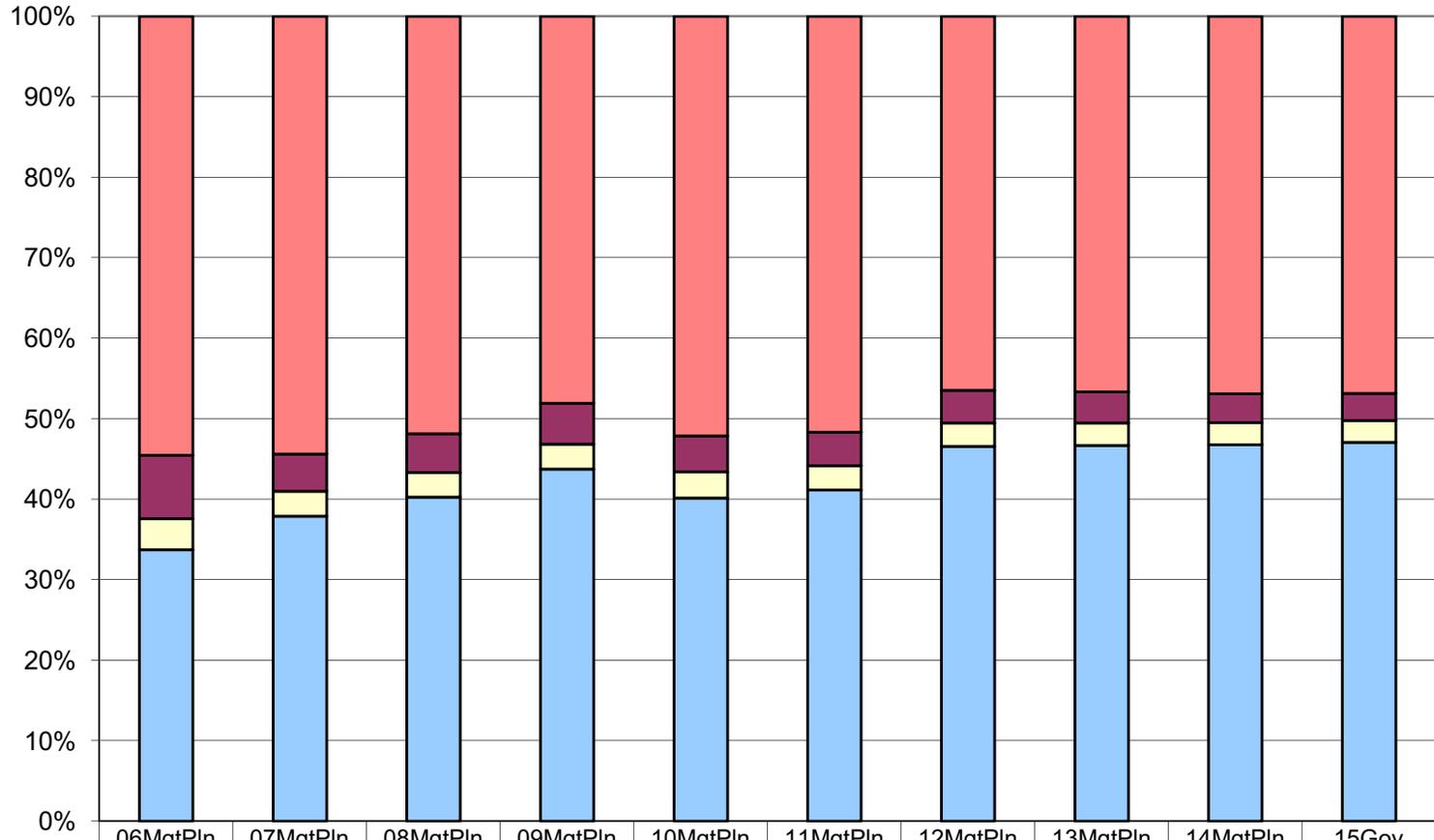


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
■ Federal Receipts (Fed)	984,296.5	1,075,244.	1,023,813.	1,008,215.	1,081,482.	1,168,424.	1,148,399.	1,230,591.	1,250,330.	1,250,483.
■ Other State Funds (Other)	141,602.7	91,261.5	95,649.0	106,778.3	93,198.4	94,489.5	99,460.2	101,910.1	95,255.0	90,324.3
■ Designated General (DGF)	69,894.5	61,227.4	60,551.2	65,086.5	67,586.2	68,170.4	72,239.9	74,086.0	73,476.8	72,589.5
■ Unrestricted General (UGF)	608,356.0	748,485.6	794,605.2	917,124.9	832,513.0	929,876.1	1,150,088.	1,231,238.	1,246,874.	1,256,144.

The percentage of general funds (UGF & DGF) in the HSS budget was 38% in FY06 and is 50% in FY15.

The percentage of federal funds in the HSS budget was 55% in FY06 and is 47% in the FY15 Budget.

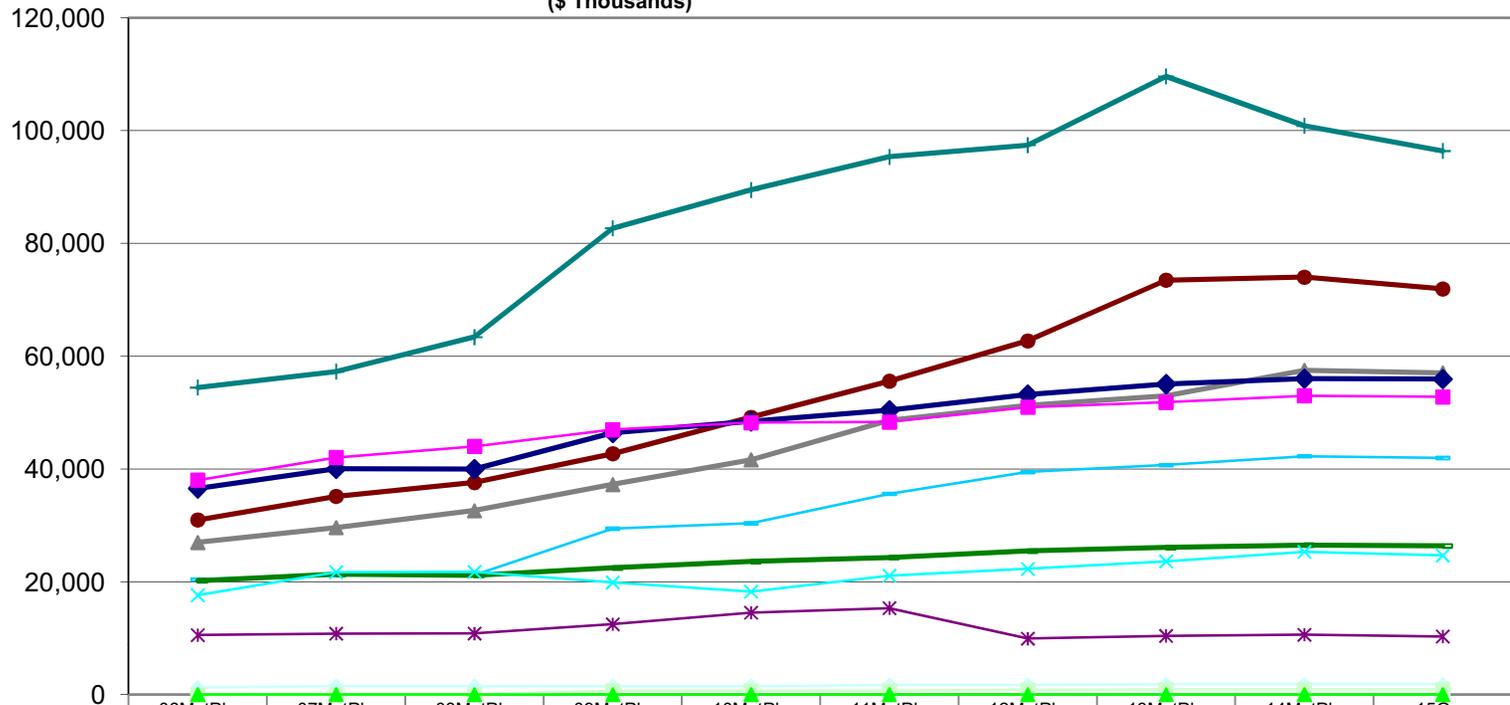
**Department of Health & Social Services**  
**Percent of the Total Department's Budget by Fund Group**  
**Formula and Non-Formula**  
**(All Funds)**  
**(\$ Thousands)**



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
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### H&SS Budget Comparisons (by Appropriations)

Non-Formula  
(GF Only)  
(\$ Thousands)



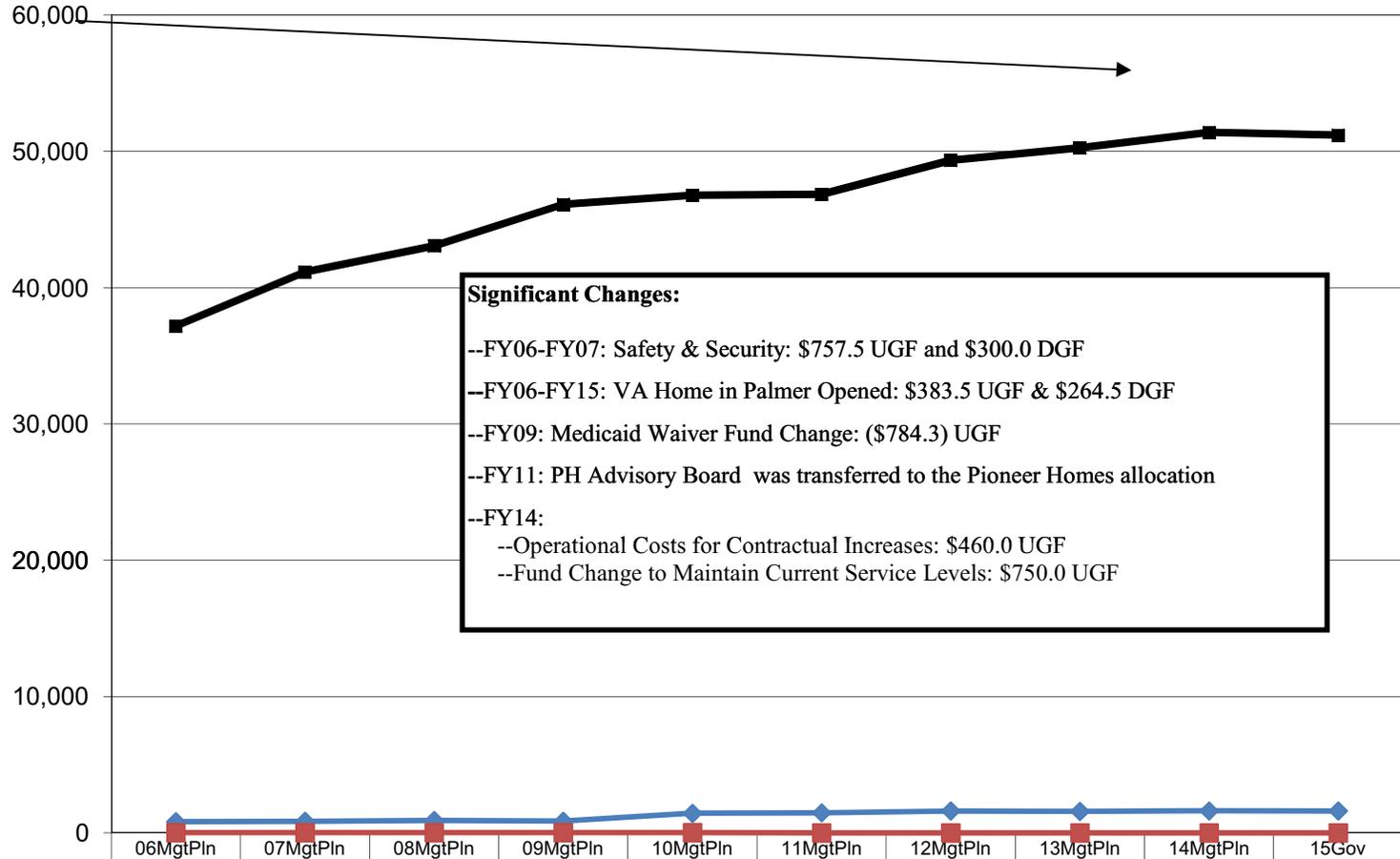
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
Behavioral Health	54,440.5	57,267.1	63,395.0	82,696.7	89,492.6	95,363.7	97,429.2	109,618.7	100,860.4	96,399.1
Public Health	30,972.0	35,147.9	37,603.0	42,720.4	49,160.8	55,576.9	62,714.9	73,496.4	74,010.5	71,934.4
Children's Services	26,975.6	29,618.1	32,617.1	37,266.3	41,631.9	48,597.0	51,295.3	52,958.4	57,501.4	57,064.3
Juvenile Justice	36,554.4	40,013.2	39,973.5	46,398.9	48,470.3	50,439.1	53,202.0	55,060.5	56,037.2	55,951.9
Alaska Pioneer Homes	38,019.2	42,017.5	43,994.5	46,971.9	48,219.4	48,325.2	50,954.1	51,833.1	52,993.6	52,798.6
Senior and Disabilities Svcs	20,421.0	21,144.8	21,201.5	29,408.7	30,371.0	35,598.3	39,450.2	40,698.5	42,259.1	41,951.5
Public Assistance	20,175.1	21,318.7	21,141.8	22,449.6	23,599.0	24,292.4	25,454.3	26,084.2	26,496.6	26,362.6
Departmental Support Services	17,615.1	21,708.6	21,753.6	19,876.1	18,248.5	21,076.4	22,277.9	23,605.8	25,302.1	24,666.0
Health Care Services	10,547.6	10,802.5	10,827.5	12,471.2	14,519.2	15,328.9	9,922.6	10,398.0	10,608.5	10,297.7
Human Svcs Comm Matching Grant	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	1,685.3	1,685.3	1,785.3	1,785.3	1,785.3
Community Initiative Grants	-	-	-	671.1	673.6	676.9	820.4	881.9	881.9	881.6
Boards and Commissions	-	-	-	-	-	-	-	-	-	-

## DHSS Pioneer Homes Budget Comparisons by Allocation

Formula and Non-Formula  
(GF Only)  
(\$ Thousands)

**Pioneer Homes Appropriation GF Increase: \$14.8 million (39%)**

Salary Adjustments account for \$11.5 million of the GF increase.



**Significant Changes:**

- FY06-FY07: Safety & Security: \$757.5 UGF and \$300.0 DGF
- FY06-FY15: VA Home in Palmer Opened: \$383.5 UGF & \$264.5 DGF
- FY09: Medicaid Waiver Fund Change: (\$784.3) UGF
- FY11: PH Advisory Board was transferred to the Pioneer Homes allocation
- FY14:
  - Operational Costs for Contractual Increases: \$460.0 UGF
  - Fund Change to Maintain Current Service Levels: \$750.0 UGF

**Children's Services Appropriation GF Increase: \$43.8 million (91%)**  
 Salary Adjustments: \$7.2 million (16%) of the increase

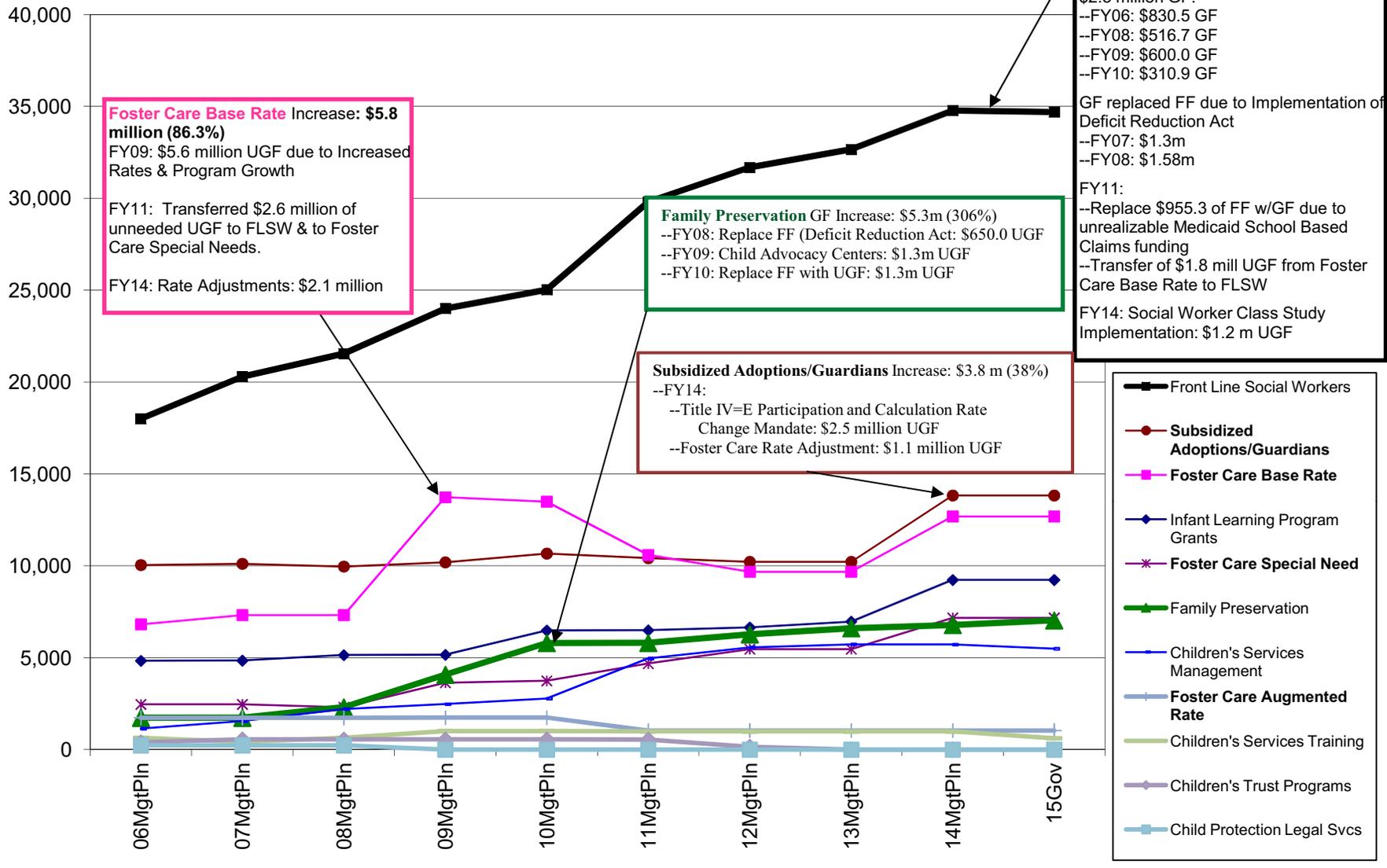
**DHSS Children's Services Budget Comparisons by Allocation Formula and Non-Formula (GF Only) (\$ Thousands)**

**Front Line Social Workers GF Increase: \$16.7 million (93%)**  
 --Salary Adjustments: \$6.5m  
 Social Work Expansion & realignment \$2.3 million GF:  
 --FY06: \$830.5 GF  
 --FY08: \$516.7 GF  
 --FY09: \$600.0 GF  
 --FY10: \$310.9 GF  
 GF replaced FF due to Implementation of Deficit Reduction Act  
 --FY07: \$1.3m  
 --FY08: \$1.58m  
 FY11:  
 --Replace \$955.3 of FF w/GF due to unrealizable Medicaid School Based Claims funding  
 --Transfer of \$1.8 mill UGF from Foster Care Base Rate to FLSW  
 FY14: Social Worker Class Study Implementation: \$1.2 m UGF

**Foster Care Base Rate Increase: \$5.8 million (86.3%)**  
 FY09: \$5.6 million UGF due to Increased Rates & Program Growth  
 FY11: Transferred \$2.6 million of unneeded UGF to FLSW & to Foster Care Special Needs.  
 FY14: Rate Adjustments: \$2.1 million

**Family Preservation GF Increase: \$5.3m (306%)**  
 --FY08: Replace FF (Deficit Reduction Act: \$650.0 UGF  
 --FY09: Child Advocacy Centers: \$1.3m UGF  
 --FY10: Replace FF with UGF: \$1.3m UGF

**Subsidized Adoptions/Guardians Increase: \$3.8 m (38%)**  
 --FY14:  
 --Title IV=E Participation and Calculation Rate Change Mandate: \$2.5 million UGF  
 --Foster Care Rate Adjustment: \$1.1 million UGF

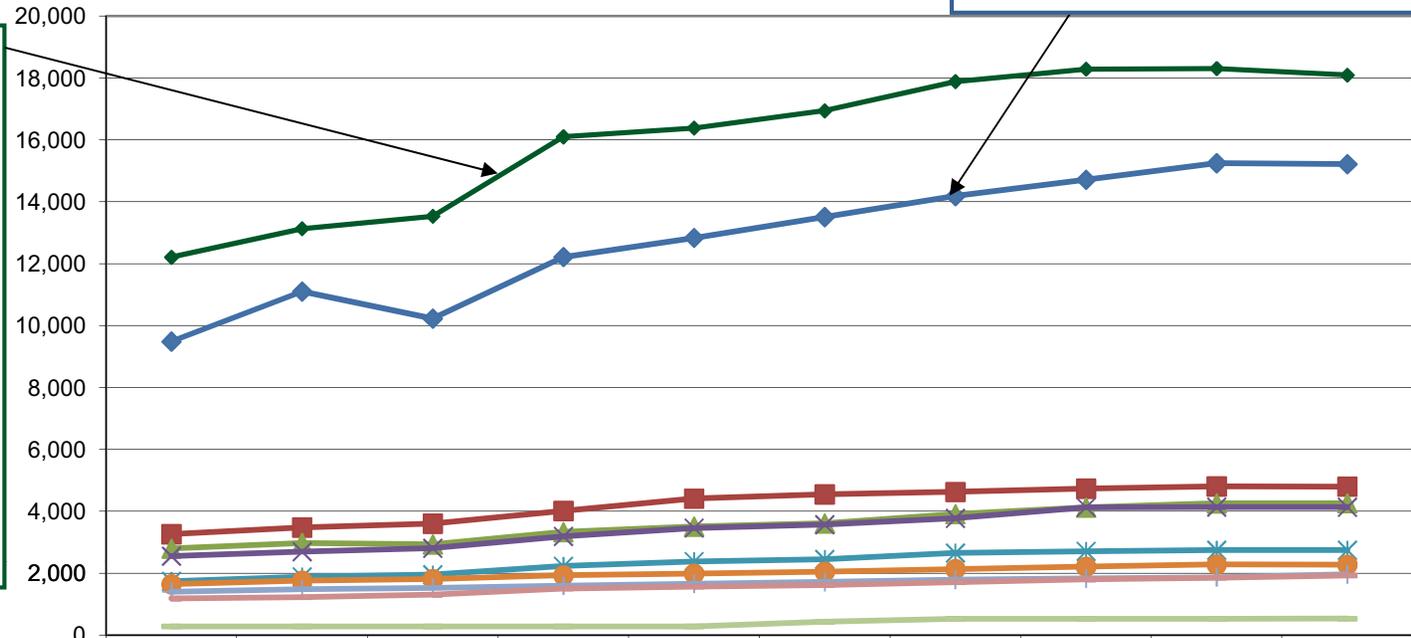


### DHSS Juvenile Justice Comparisons by Allocation (GF Only) (\$ Thousands)

**Juvenile Justice Appropriation GF Increase: \$19.4 million (53%)**  
Salary Adjustments account for \$11.3 million of the GF increases

**Probation Services increased by \$5.7m (60.5%)**  
--Salary Adjustments: \$3.1 million  
FY06: Address Juvenile Crime: \$1.1m  
FY07: Offender Accountability: \$933.3  
FY10  
--Aftercare & MH & Support needs: \$273.6 (3 pcns)  
--Services for non-Medicaid-eligible juveniles: \$225.0

**McLaughlin Youth Center: Up \$5.9m (48%)**  
--Salary Adjustments: \$3.7 million  
Facilities Safety, Security & Staffing  
--FY08: \$282.1 (5 pcns)  
--FY09: \$1.45m (6 pcns)  
--FY10: \$75.0  
--FY12: \$500.0  
MH Clinical Capacity:  
--FY08: \$83.9  
--FY09: \$288.4  
--FY12: \$200  
FY09 ProShare: \$394.9  
*Note: Many increments for McLaughlin are spread throughout all of DJJ's facilities.*



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
◆ McLaughlin Youth Center	12,212.8	13,133.2	13,533.6	16,102.6	16,384.3	16,943.0	17,886.8	18,286.9	18,309.6	18,094.2
◆ Probation Services	9,484.1	11,101.3	10,225.9	12,217.7	12,835.2	13,507.8	14,184.5	14,714.1	15,248.7	15,218.8
■ Fairbanks Youth Facility	3,261.0	3,476.7	3,603.9	4,011.6	4,410.2	4,549.4	4,625.2	4,730.2	4,803.7	4,798.7
▲ Bethel Youth Facility	2,796.7	2,978.7	2,935.3	3,330.2	3,508.3	3,610.2	3,914.0	4,122.7	4,262.1	4,264.1
✖ Johnson Youth Center	2,551.8	2,696.1	2,808.2	3,192.1	3,460.8	3,569.2	3,774.7	4,130.8	4,138.8	4,134.7
✱ Nome Youth Facility	1,742.2	1,885.4	1,952.4	2,228.5	2,381.7	2,448.3	2,654.6	2,706.8	2,745.3	2,746.4
○ Mat-Su Youth Facility	1,642.6	1,758.8	1,807.9	1,930.2	1,984.6	2,047.0	2,133.7	2,208.5	2,279.5	2,274.8
△ Kenai Peninsula Youth Facility	1,401.1	1,479.1	1,521.7	1,599.2	1,661.7	1,714.8	1,791.3	1,832.5	1,864.8	1,965.0
■ Ketchikan Reg Youth Facility	1,182.6	1,224.4	1,305.1	1,507.3	1,564.0	1,620.0	1,707.8	1,798.6	1,854.9	1,925.2
○ Youth Courts	279.5	279.5	279.5	279.5	279.5	429.4	529.4	529.4	529.8	530.0

**BH Appropriation GF Increase: \$42 million (77%)**

Salary adjustments account for \$3.65 million of the GF increase.

**DHSS Behavioral Health Comparisons by Allocation**

(GF Only)  
(\$ Thousands)

**BH Grants: Up \$9.95m (66%)**

--Salary Adjustments: 1.3m  
--FY09: ProShare: \$4.3 million UGF  
--FY10: Grants for BH & Substance Abuse: \$2m  
--FY11: Clitheroe: \$1.2m  
--FY13: \$3 million Multi-Year funding for grants (FY13-FY15)

**Services to Severely & Emotionally Disturbed Youth: Up \$9.6 m (208%)**

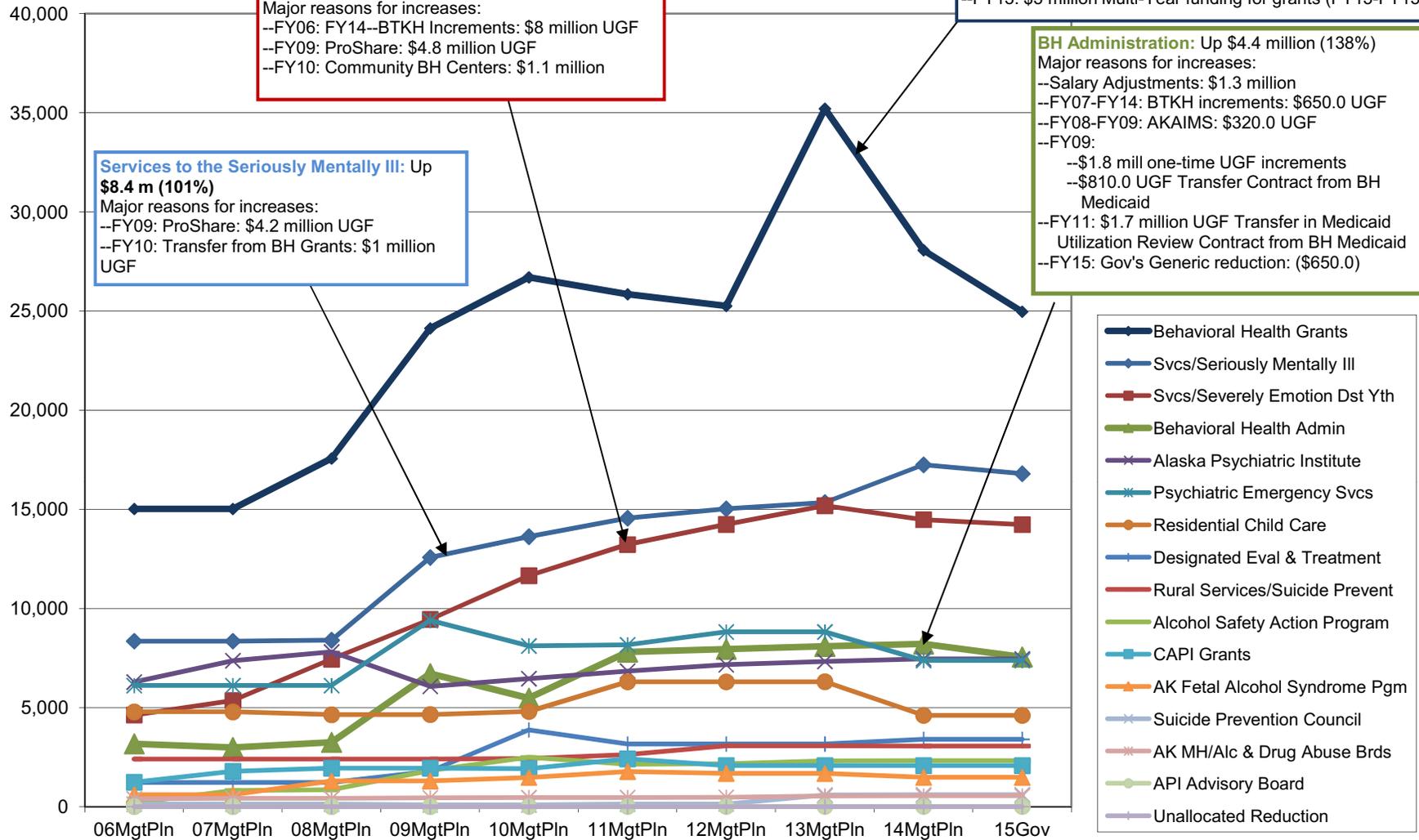
Major reasons for increases:  
--FY06: FY14--BTKH Increments: \$8 million UGF  
--FY09: ProShare: \$4.8 million UGF  
--FY10: Community BH Centers: \$1.1 million

**Services to the Seriously Mentally Ill: Up \$8.4 m (101%)**

Major reasons for increases:  
--FY09: ProShare: \$4.2 million UGF  
--FY10: Transfer from BH Grants: \$1 million UGF

**BH Administration: Up \$4.4 million (138%)**

Major reasons for increases:  
--Salary Adjustments: \$1.3 million  
--FY07-FY14: BTKH increments: \$650.0 UGF  
--FY08-FY09: AKAIMS: \$320.0 UGF  
--FY09:  
--\$1.8 mill one-time UGF increments  
--\$810.0 UGF Transfer Contract from BH Medicaid  
--FY11: \$1.7 million UGF Transfer in Medicaid Utilization Review Contract from BH Medicaid  
--FY15: Gov's Generic reduction: (\$650.0)



### DHSS Senior & Disabilities Services (SDS) Comparisons by Allocation

(GF Only)  
(\$ Thousands)

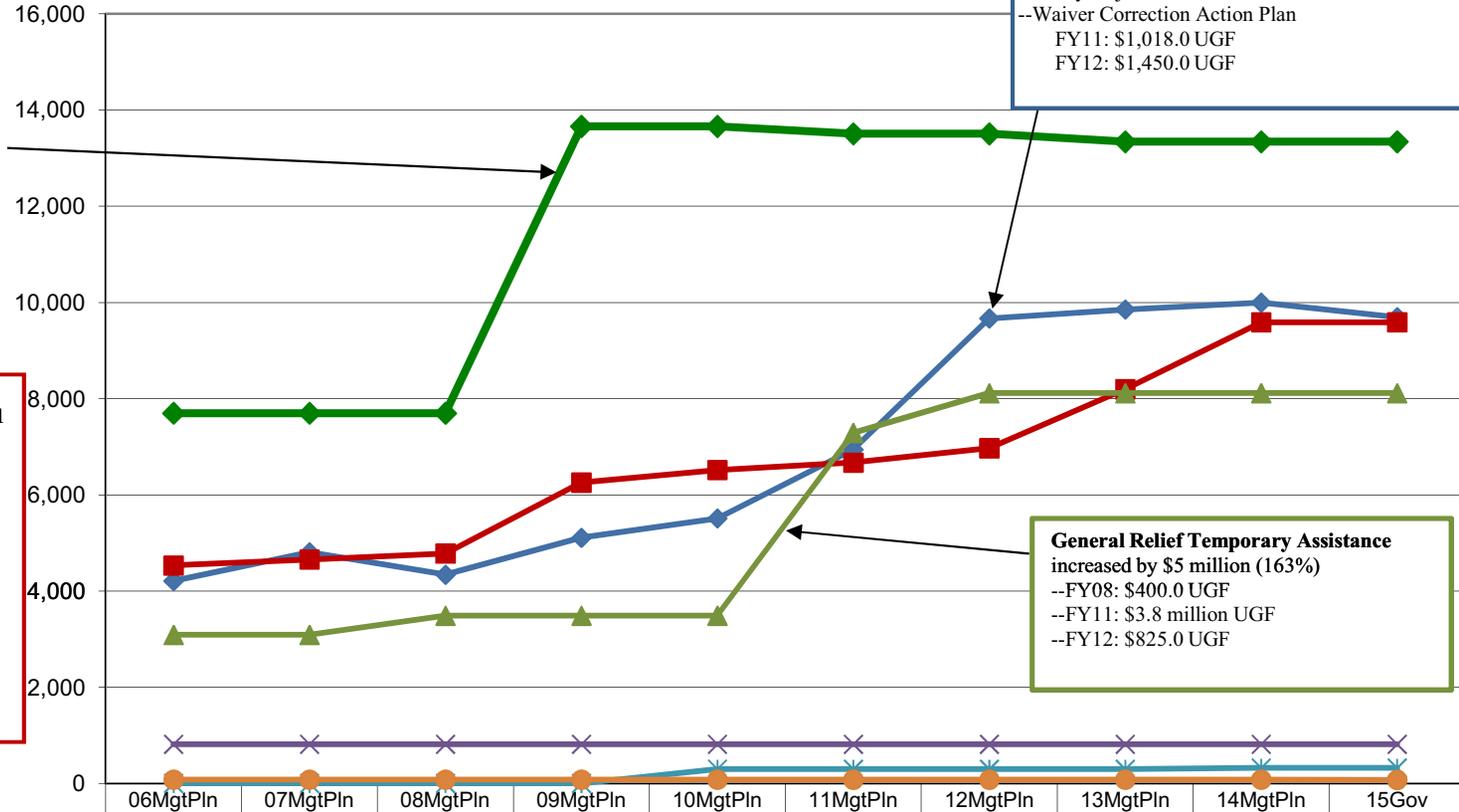
The SDS appropriation increased by \$21.5 million (105%)  
Salary Adjustments account for \$1.37 million of the GF increase

The SDS Administration allocation increased by \$5.5 million (130%)  
--Salary Adjustments: \$1.35 million  
--Waiver Correction Action Plan  
FY11: \$1,018.0 UGF  
FY12: \$1,450.0 UGF

The Community DD Grants allocation increased by \$5.3 million (66%)  
--FY09: Replace FF with GF due to elimination of FairShare/ProShare: \$6m

The Senior Community Based Grants allocation increased by \$5.1 million (112%)  
--FY09: Rate Increases: \$1m UGF  
--FY10: Maintain services: \$609.9 UGF  
--FY13: Senior In-Home Services: \$425.0 UGF  
--FY14:  
--Alzheimers Ed & Support: \$230.0 UGF  
--AK Medicare Clinic: \$861.7 UGF

General Relief Temporary Assistance increased by \$5 million (163%)  
--FY08: \$400.0 UGF  
--FY11: \$3.8 million UGF  
--FY12: \$825.0 UGF

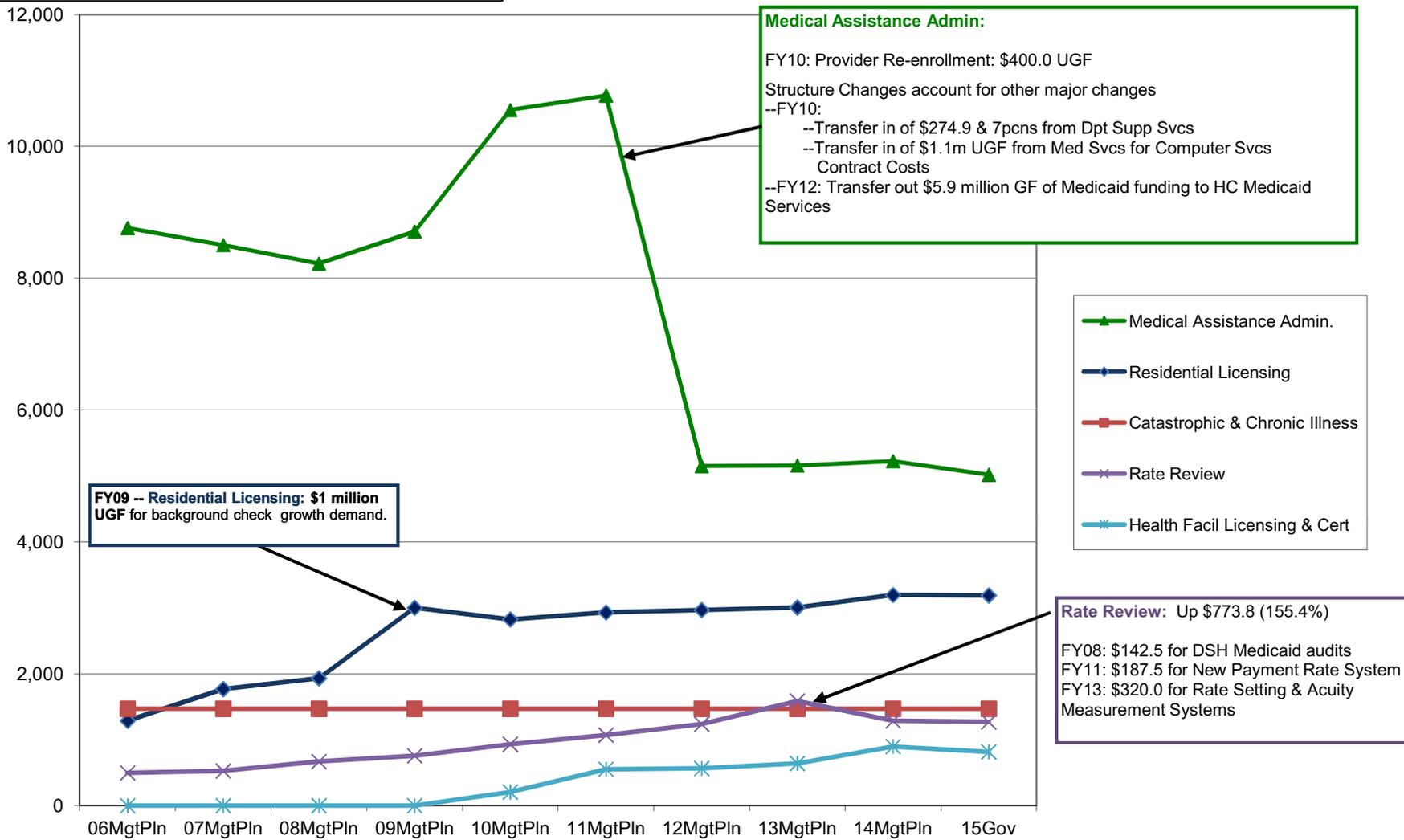


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
Community DD Grants	7,697.3	7,697.3	7,697.3	13,661.1	13,661.1	13,508.1	13,508.1	13,343.1	13,343.1	13,343.1
Senior/Disabilities Svcs Admin	4,209.1	4,807.9	4,339.6	5,108.0	5,510.4	6,942.0	9,668.9	9,853.9	9,997.2	9,693.6
Senior Community Based Grants	4,531.9	4,656.9	4,781.9	6,256.9	6,516.8	6,669.8	6,969.8	8,197.3	9,589.0	9,589.0
General Relief/Temp Assistance	3,088.7	3,088.7	3,488.7	3,488.7	3,488.7	7,288.7	8,113.7	8,113.7	8,113.7	8,113.7
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0
Governor's Cncl/Disabilities	-	-	-	-	300.0	297.0	297.0	297.0	322.0	322.0
Commission on Aging	79.0	79.0	79.0	79.0	79.0	77.7	77.7	78.5	79.1	75.1

### DHSS Health Care Services Comparisons by Allocation

Health Care Services Appropriation GF Decrease: **-\$249.9**  
 GF (-2.1%)

(GF Only)  
 (\$ Thousands)



**Medical Assistance Admin:**  
 FY10: Provider Re-enrollment: \$400.0 UGF  
 Structure Changes account for other major changes  
 --FY10:  
 --Transfer in of \$274.9 & 7pcns from Dpt Supp Svcs  
 --Transfer in of \$1.1m UGF from Med Svcs for Computer Svcs Contract Costs  
 --FY12: Transfer out \$5.9 million GF of Medicaid funding to HC Medicaid Services

**FY09 -- Residential Licensing: \$1 million UGF** for background check growth demand.

**Rate Review: Up \$773.8 (155.4%)**  
 FY08: \$142.5 for DSH Medicaid audits  
 FY11: \$187.5 for New Payment Rate System  
 FY13: \$320.0 for Rate Setting & Acuity Measurement Systems

### DHSS Departmental Support Services Comparisons by Allocation

(GF Only)  
(\$ Thousands)

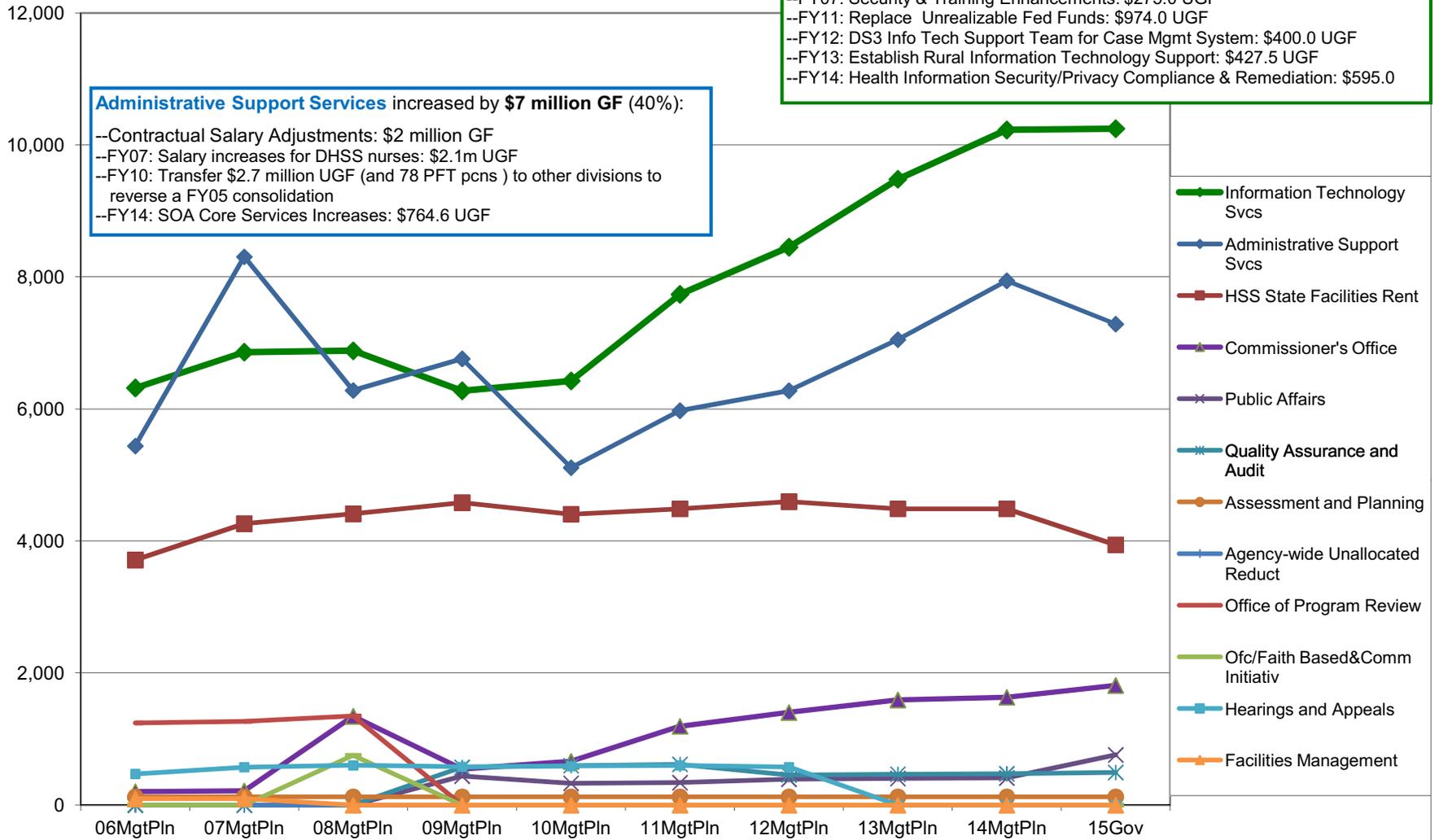
**The Departmental Support Services appropriation**  
increased by \$7 million (40%)  
--Contractual Salary Adjustments: \$4.5 million GF

**Information Technology Services** allocation increased by \$3.9 million GF (62%)

--Contractual Salary Adjustments: \$1.9 million GF  
--FY07: Security & Training Enhancements: \$275.0 UGF  
--FY11: Replace Unrealizable Fed Funds: \$974.0 UGF  
--FY12: DS3 Info Tech Support Team for Case Mgmt System: \$400.0 UGF  
--FY13: Establish Rural Information Technology Support: \$427.5 UGF  
--FY14: Health Information Security/Privacy Compliance & Remediation: \$595.0

**Administrative Support Services** increased by \$7 million GF (40%):

--Contractual Salary Adjustments: \$2 million GF  
--FY07: Salary increases for DHSS nurses: \$2.1m UGF  
--FY10: Transfer \$2.7 million UGF (and 78 PFT pcns ) to other divisions to reverse a FY05 consolidation  
--FY14: SOA Core Services Increases: \$764.6 UGF



# DHSS Public Health Budget Comparisons by Allocation

(GF Only)  
(\$ Thousands)

**Public Health Appropriation GF Increase: \$41 million (132%)**  
Salary Adjustments account for \$7 million (almost 17% of the GF increase)

**PH Nursing: Up \$17.5m (165%)**  
--Salary Adjustments: \$3.8 million  
  
FY10: \$4m Medicaid Claim Error  
  
PH Grantees Stabilization: \$3.97m  
--FY09: \$120.7 UGF  
--FY11: \$1m  
--FY12: \$1.75m  
--FY13: \$990.0 GF  
  
FY12:  
--Reduce PH Nurse vacancies: \$1.75m  
--Norton Sound PH Svcs Transfer: \$450.0

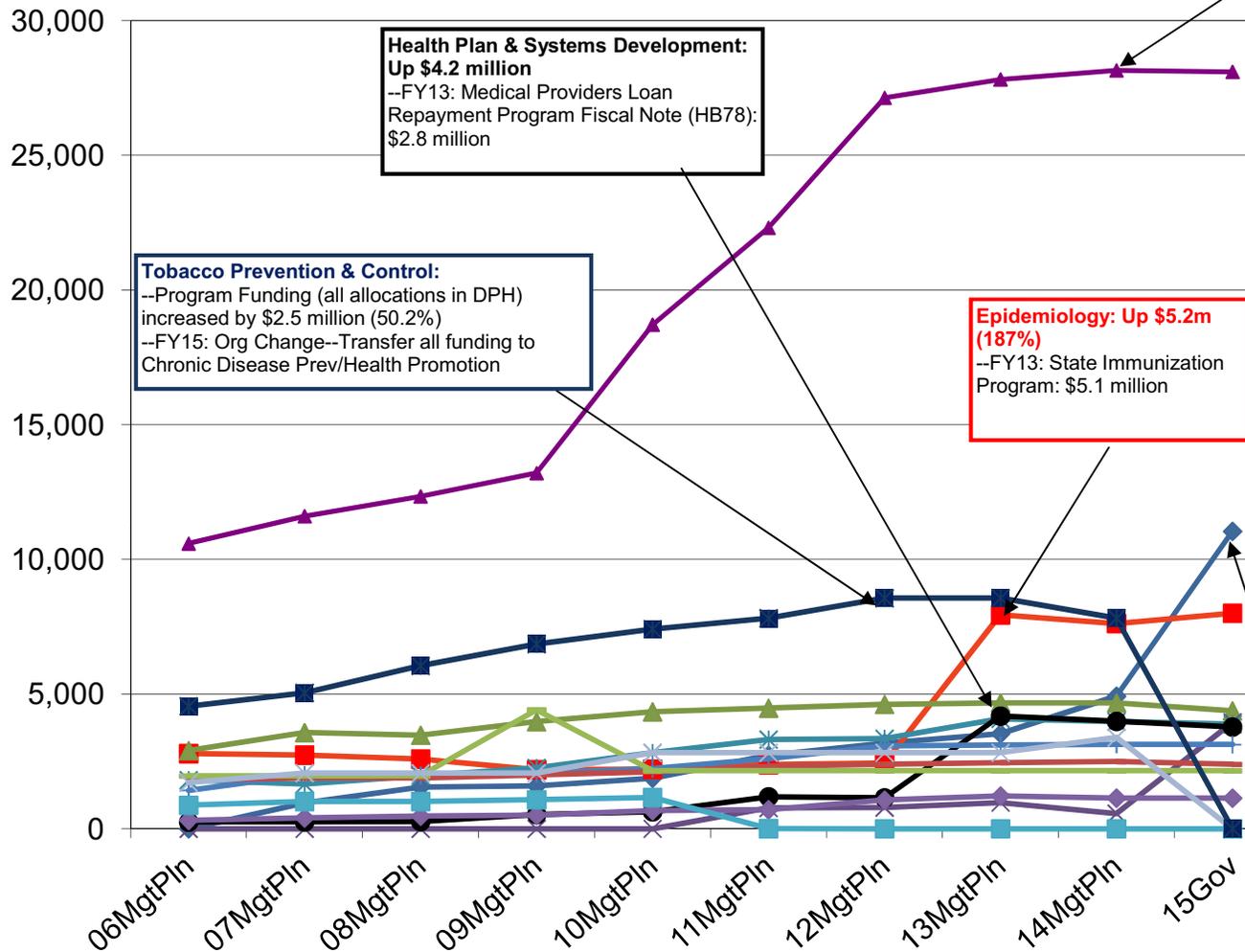
**Health Plan & Systems Development: Up \$4.2 million**  
--FY13: Medical Providers Loan Repayment Program Fiscal Note (HB78): \$2.8 million

**Tobacco Prevention & Control:**  
--Program Funding (all allocations in DPH) increased by \$2.5 million (50.2%)  
--FY15: Org Change--Transfer all funding to Chronic Disease Prev/Health Promotion

**Epidemiology: Up \$5.2m (187%)**  
--FY13: State Immunization Program: \$5.1 million

- ▲ Nursing
- ◆ Chronic Disease Prev/Hlth Prom
- Epidemiology
- ▲ Public Health Laboratories
- × Emergency Programs
- ◆ Women, Children, Family Health
- Health Plan & Systems Develop
- ◆ State Medical Examiner
- Bureau of Vital Statistics
- ▲ Community Health Grants
- ◆ Public Health Admin Svcs
- Injury Prevention/EMS
- × Emergency Medical Svcs Grants
- Tobacco Prevention and Control

**Chronic Disease Prev/Hlth Promotion:**  
--Tobacco Prevention & Control Programs: \$820.7  
--Obesity Prevention: \$375.0  
--FY15 Org Change--Transfer all funding from Tobacco Prevention & Control

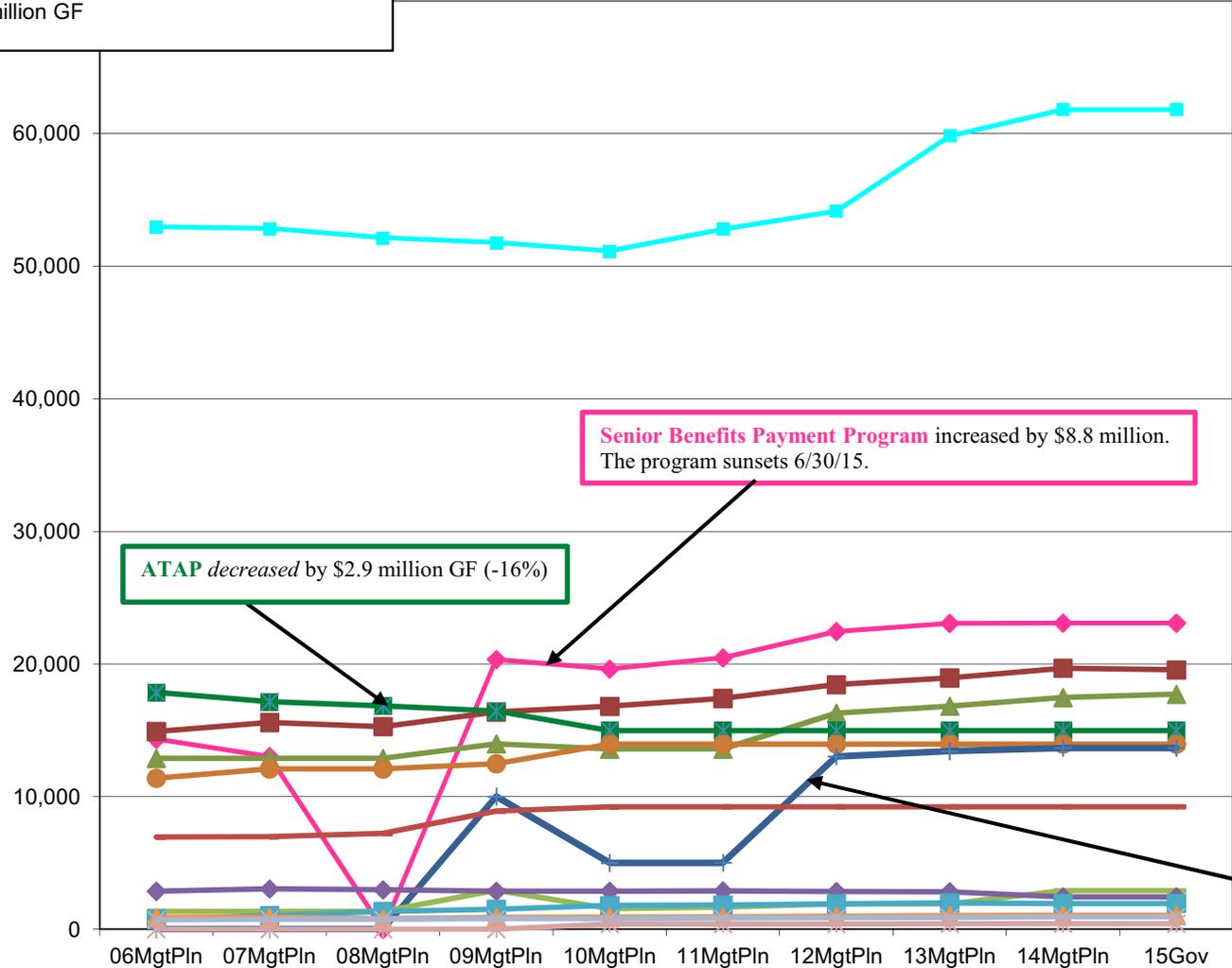


### DHSS Public Assistance Comparisons by Allocation (GF Only) (\$ Thousands)

**Public Assistance** Appropriation GF  
Increase: \$45.8 million (33%)  
  
Contractual Salary Adjustments: \$5.1  
million GF

**Bolded** allocations are Formula Programs

- Adult Public Assistance**
- Senior Benefits Payment Program**
- Public Assistance Field Svcs**
- PFD Hold Harmless**
- ATAP**
- Tribal Assistance Programs**
- Energy Assistance Program**
- Child Care Benefits**
- General Relief Assistance**
- Work Services**
- Public Assistance Admin**
- Quality Control**
- Fraud Investigation**
- Women, Infants and Children**



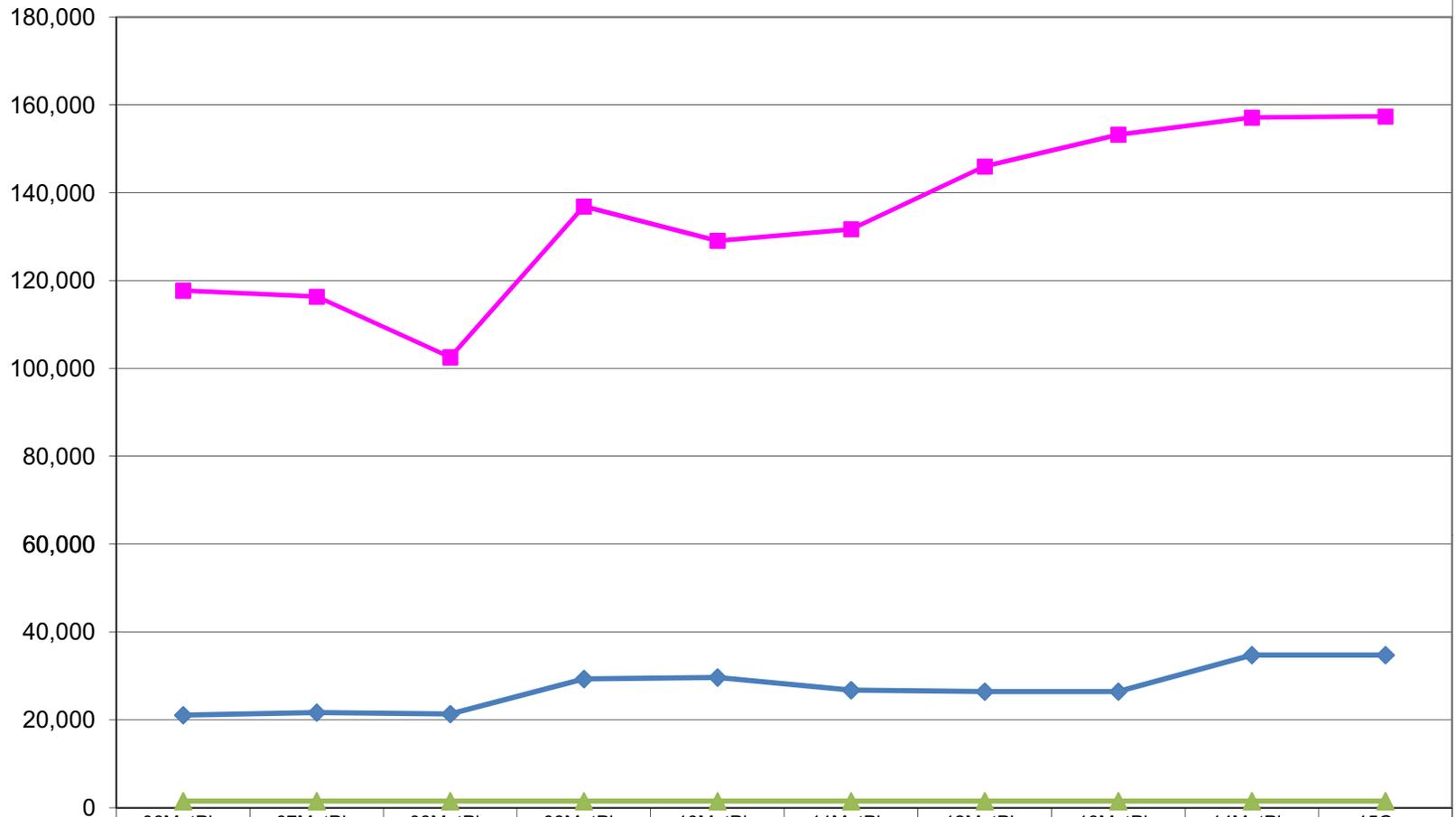
ATAP decreased by \$2.9 million GF (-16%)

Senior Benefits Payment Program increased by \$8.8 million. The program sunsets 6/30/15.

**Energy Assistance Program (& LIHEAP increments):**  
 FY09: \$10 million One-Time GF Increment  
 FY10: \$5 million Base GF  
 FY12 & FY13:  
 -\$3.4 million GF to replace unrealizable LIHEAP federal funding for tribes & for the Energy Assistance Program  
 -\$5 million additional GF

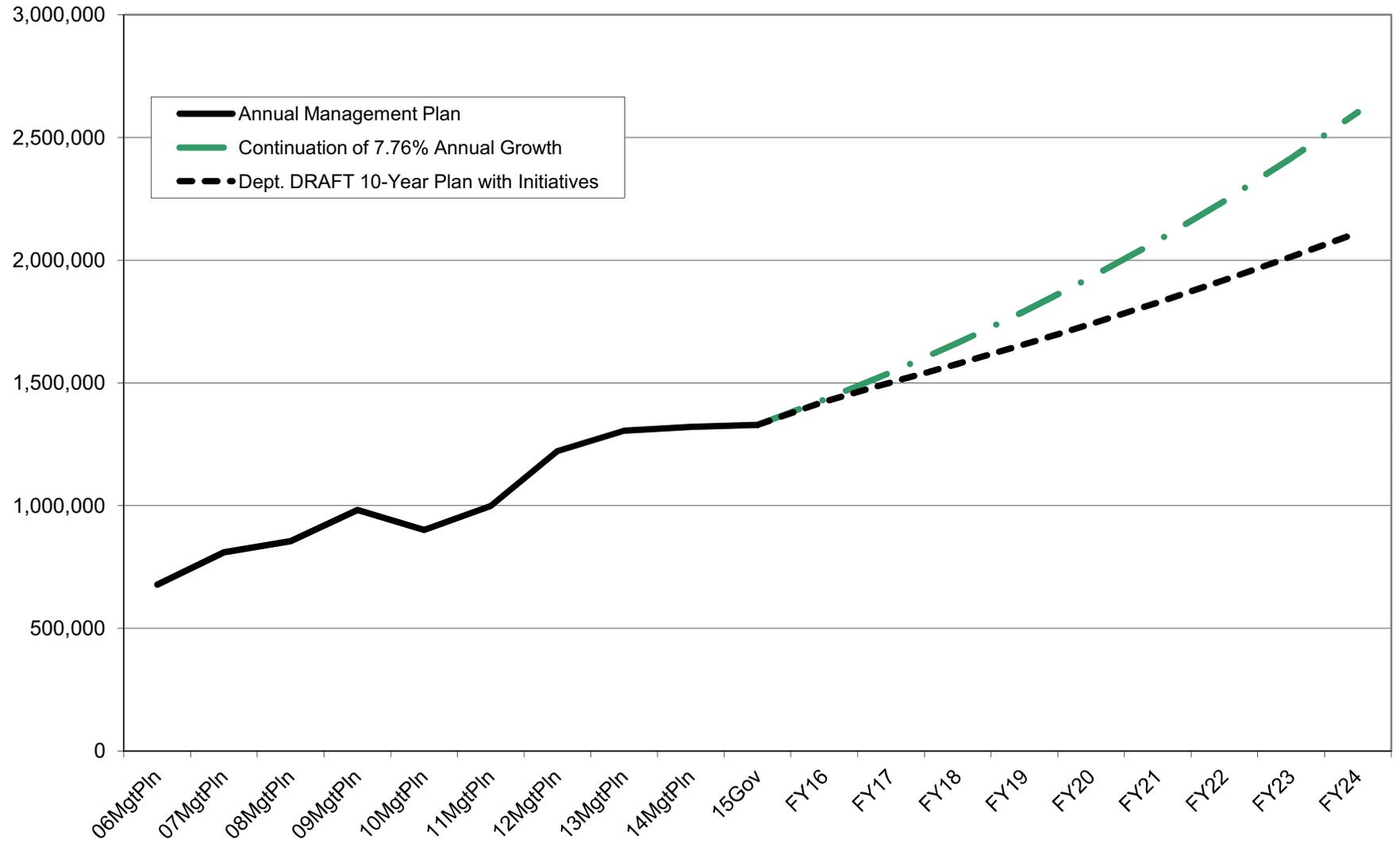
## NON-MEDICAID FORMULA APPROPRIATIONS

(GF ONLY)  
(\$ Thousands)

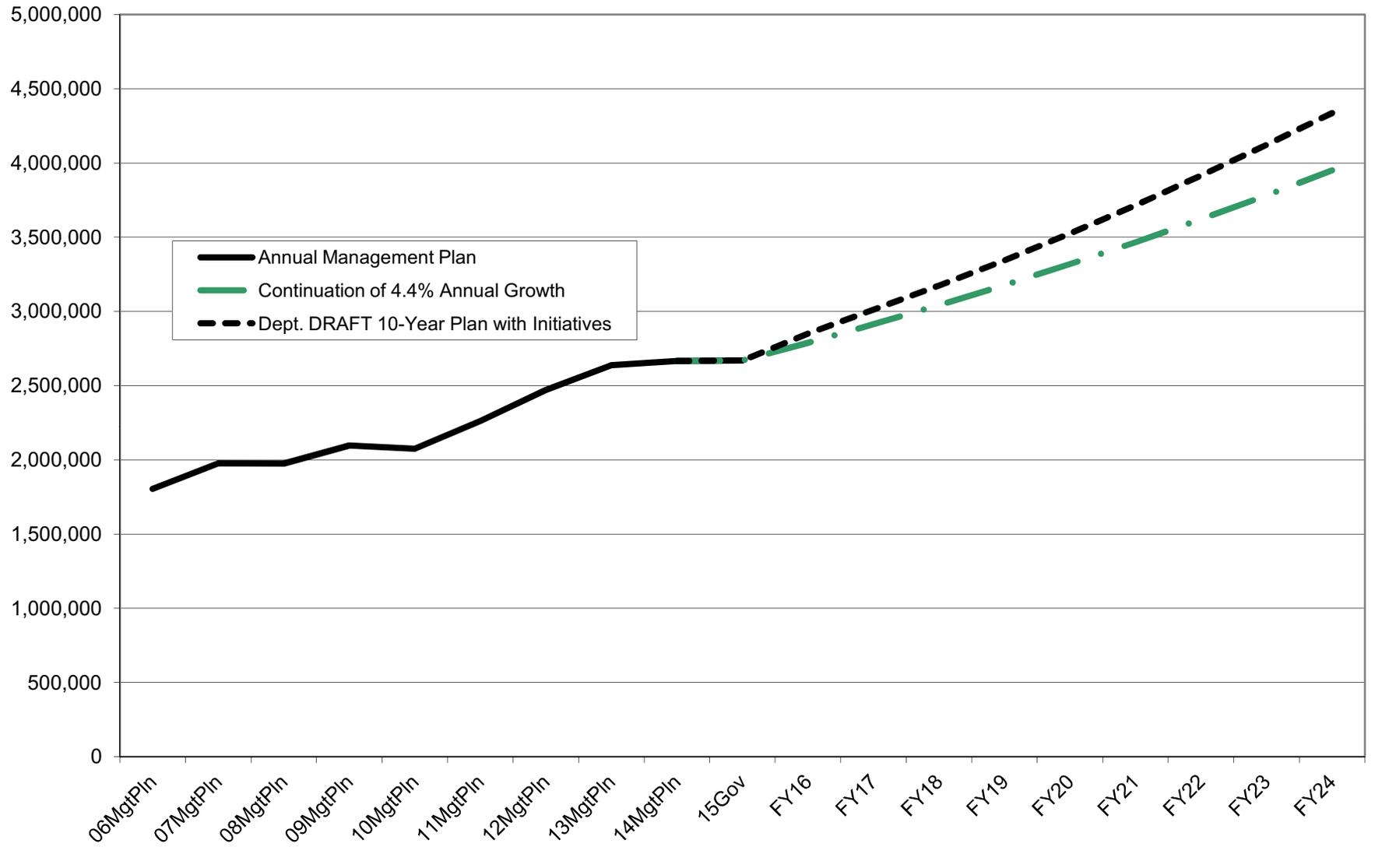


Public Assistance	117,725.8	116,318.1	102,534.0	136,875.9	129,063.8	131,678.4	145,986.2	153,205.9	157,113.9	157,371.1
Children's Services	21,048.1	21,623.3	21,314.5	29,303.5	29,637.6	26,730.7	26,403.4	26,403.4	34,723.4	34,723.4
Health Care Services	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0

**Department of Health & Social Services  
Continued Budget Growth Compared to 10-Year Plan  
(GF Only)  
(\$ Thousands)**



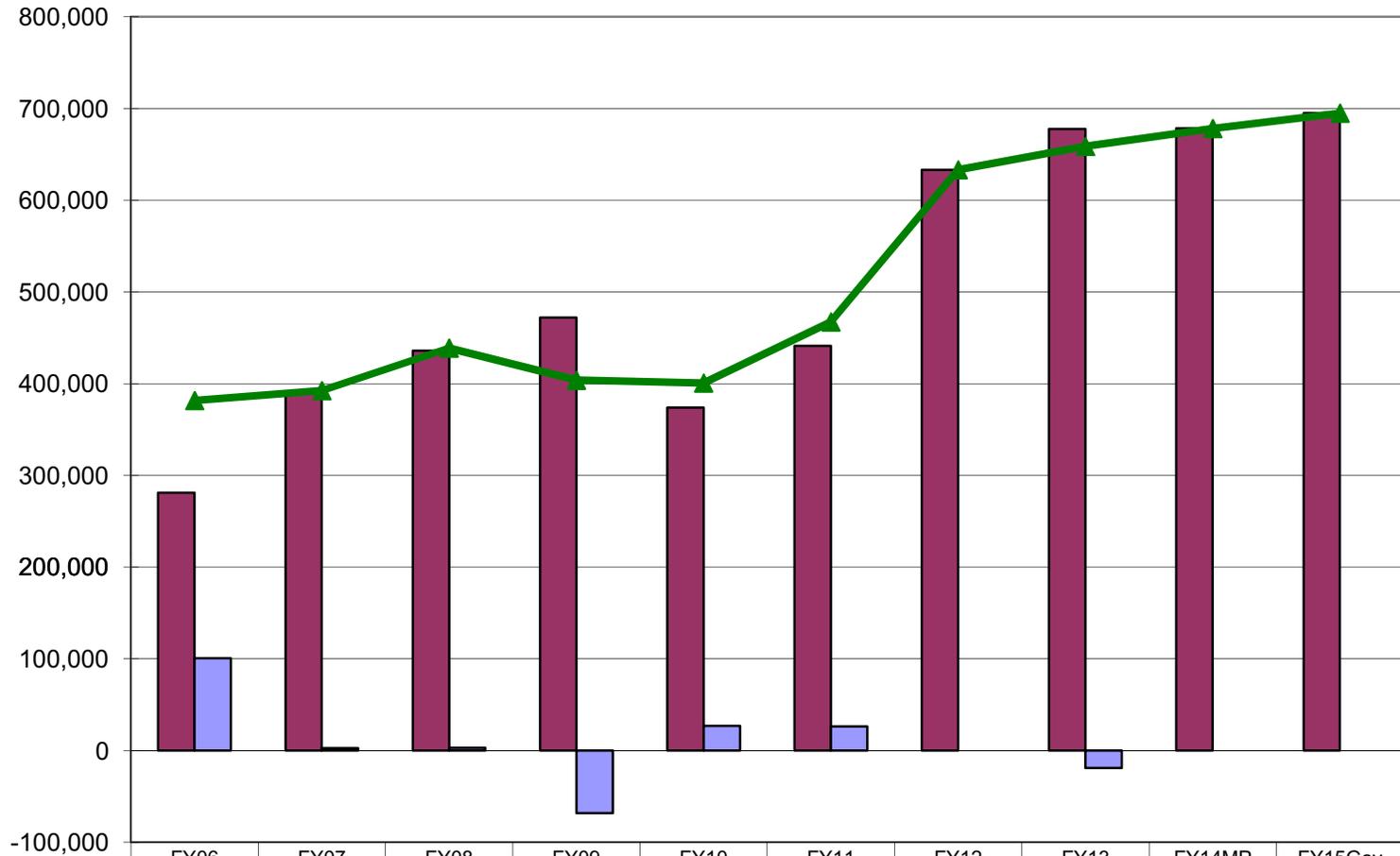
**Department of Health & Social Services  
Continued Budget Growth Compared to 10-Year Plan  
(All Funding)  
(\$ Thousands)**



**Medicaid GF** has grown by \$313.4 million (82%) between the FY06 Final Budget and the FY15 Budget. Of this increase:

- \$134.8 million is attributable to FairShare/ProShare
- \$75.2 million is attributable to FMAP changes
- \$32.5 million is attributable to Rate Rebasing

### TOTAL MEDICAID FORMULA APPROPRIATIONS (GF ONLY) (\$ Thousands)



Management Plan	281,049.8	389,776.9	435,844.1	472,144.8	374,055.2	441,206.3	633,261.8	677,823.8	678,306.3	695,075.9
Supplementals/RPLs/Adjustments	100,638.4	2,744.0	3,061.6	(68,250.0)	26,817.0	26,261.1	-	(19,000.0)	-	-
Total Funding	381,688.2	392,520.9	438,905.7	403,894.8	400,872.2	467,467.4	633,261.8	658,823.8	678,306.3	695,075.9