

Department of Health and Social Services (DHSS) Ten Year Expenditure Projection

The mission of the Department of Health and Social Services is to promote and protect the health and well-being of all for a strong Alaska.

The department's priorities are:

- **Vulnerable Populations:** Increase the percentage of at risk individuals who are able to live safely in their homes in Alaska.
- **Substance Abuse:** Decrease the negative impacts of alcohol and substance abuse in Alaska.
- **Long-Term Care:** Increase the percentage of adults 65 and older living independently in Alaska.
- **Health and Wellness:** Improve the health status of Alaskans.
- **Health Care Reform:** Improve access to quality health care in Alaska.

Core services include:

- Provide elderly pioneers and veterans quality assisted living in a safe home environment.
- Provide an integrated behavioral health system.
- Promote safer children, stronger families.
- Manage health care coverage for Alaskans in need.
- Address juvenile crime by promoting accountability, public safety and skill development.
- Provide self-sufficiency and basic living expenses to Alaskans in need.
- Protect and promote the health of Alaskans.
- Promote independence of Alaska Seniors and people with physical and developmental disabilities.
- Provide quality administrative services in support of the department's mission.

The following document provides an estimate of budget change over the next ten years. Projecting budgets ten years into the future is challenging due to factors such as:

- 67% of department expenditures are for formula based programs for which demand rises and falls based on uncontrollable external factors.
- 53% of department revenues are derived from federal sources.
- Medicaid (56% of DHSS budget) may be significantly impacted by the U.S. national health care initiative and by changes in federal funding from the federal economic stimulus bill (ARRA).

As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

UNKNOWNNS

- Impact of the U.S. national health care initiative
- Federal funds – e.g. duration of U.S. economic stimulus funding vs. return to long-term trends such as erosion in funding, cost shifting, unfunded mandates
- Tighter federal and state budgets
- Increasing scrutiny and accountability, especially for Medicaid
- Broad economic problems – e.g. financial markets, energy costs, mortgage defaults, medical inflation
- Environmental problems – e.g. climatic/demographic changes, aging infrastructure, infectious disease outbreak
- Paradigm shifts in program operations – e.g. fewer medical professionals, IT efficiencies, cross- dept working groups

ASSUMPTIONS

Baseline

OMB –

- Non-formula program costs reflect FY10 level of service
- When adjusting for inflation, use 2.75% or a broadly recognized source appropriate for that type of expense
- When adjusted for population, use AKDOL&WD's mid-case population scenario

DHSS –

- Medicaid service costs were estimated using the MESA forecasting model - adjusted for the American Reconstruction & Recovery Act
- Medicaid School Based Claims are reduced in FY12 to reflect projected collection levels
- Catastrophic and Chronic Illness costs are adjusted based on medical inflation projections from CMS
- Alaska Temporary Assistance costs are adjusted for inflation and growth in the population 20-34 years of age
- Adult Public Assistance costs are adjusted for inflation and growth in the population 65+ years of age
- All other formula and non-formula programs are inflation adjusted based on OMB's rate of 2.75%/year

Gasline Scenario

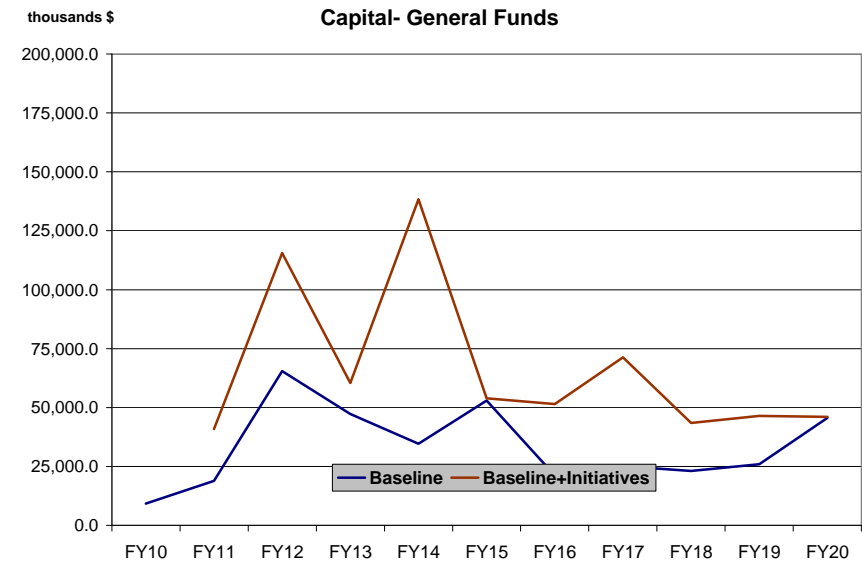
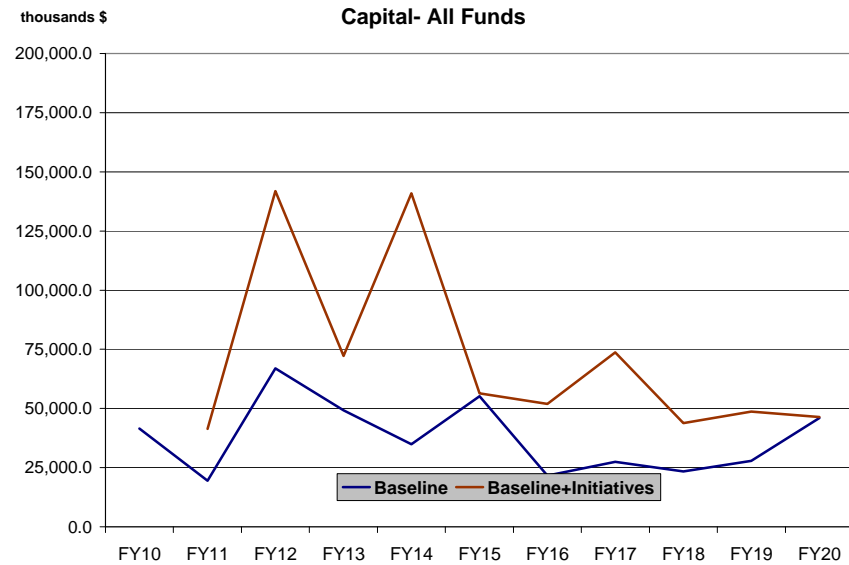
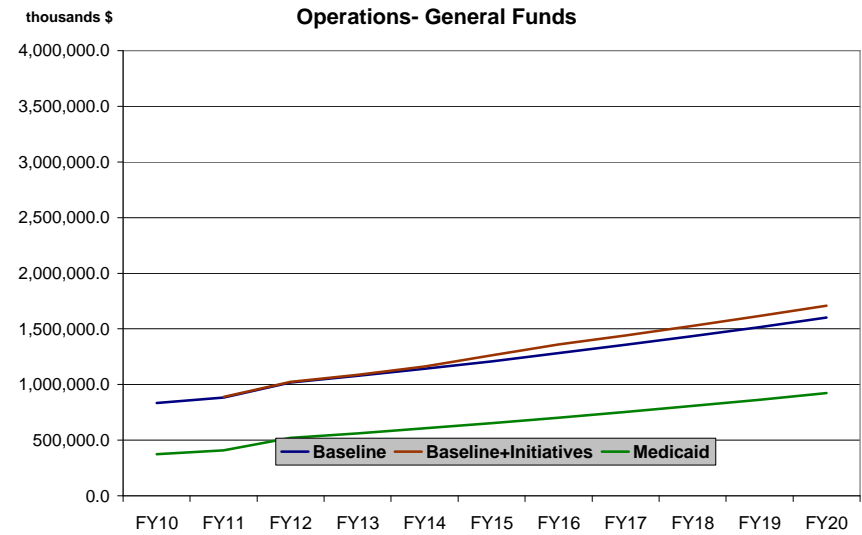
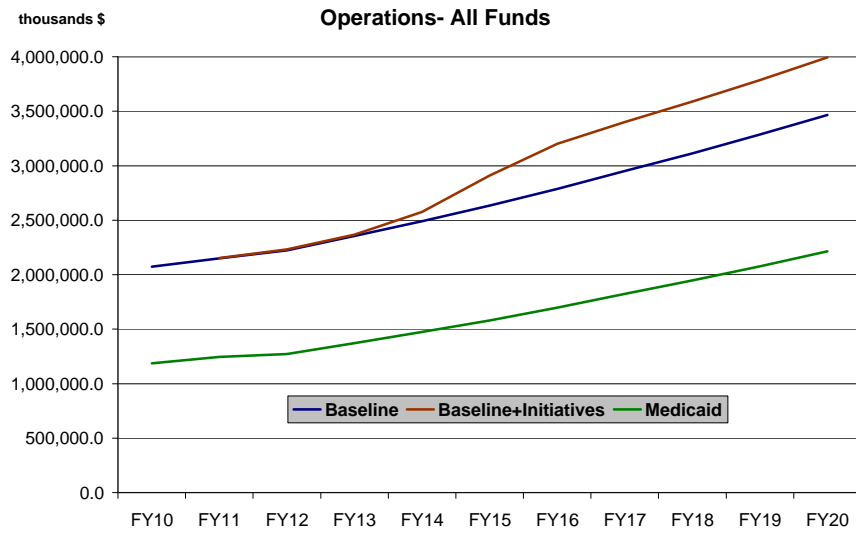
- No gas line alternative was prepared due to the difficulty in quantifying social impacts
- TAPS experience leads DHSS to expect an INCREASED need for department services due to higher alcohol and drug abuse, as well as in-migration of job seekers from other states impacting public assistance rolls

New Initiative Scenario

- Medicaid costs increase due to U.S. national health care initiatives, but are partially offset by cost savings resulting from implementation of a new health information exchange
- Capital & operating costs have been included for the following projects 1) AK Pioneer Homes - 100 Level 3 beds & 20 psychiatric beds; 2) Alaska Recovery Center; 3) Bethel Youth Facility expansion; 4) Health Information Technology

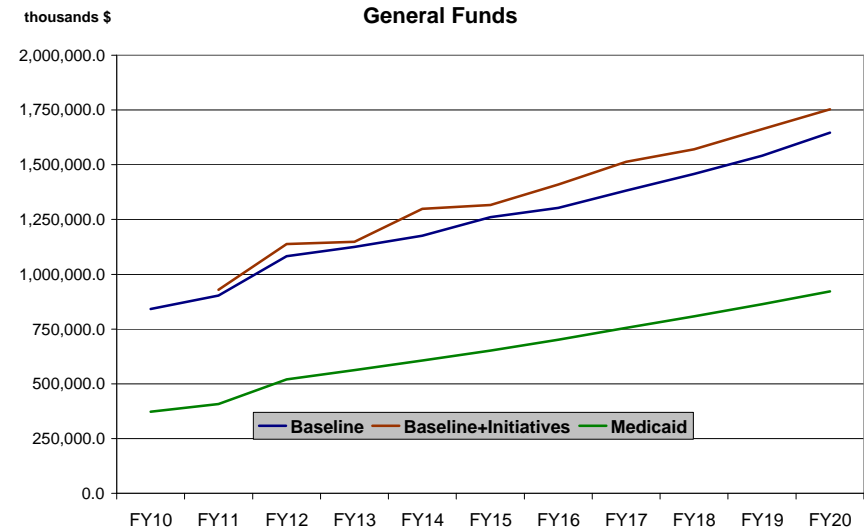
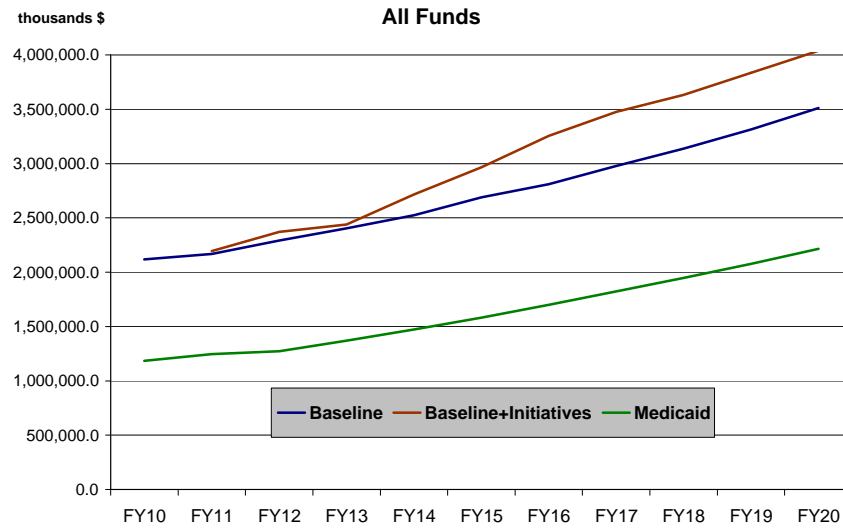
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Health & Social Services



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Health & Social Services

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	2,116,358.6	2,168,342.1	2,291,246.6	2,403,375.8	2,525,359.2	2,688,867.7	2,809,740.8	2,977,970.1	3,137,142.5	3,312,866.0	3,510,348.6
General Fund	473,942.9	505,886.0	466,322.0	464,666.7	469,118.3	505,163.3	493,107.8	517,335.2	536,473.2	561,310.3	603,737.8
General Fund Match	367,815.5	396,957.9	616,319.2	660,493.7	707,078.9	756,200.7	809,310.6	865,405.6	921,462.1	980,400.8	1,042,376.2
Federal Funds	1,111,065.6	1,109,814.4	1,047,187.6	1,110,612.9	1,178,540.5	1,250,575.1	1,326,891.7	1,407,997.2	1,488,319.8	1,573,153.8	1,662,256.8
Other State Funds	163,534.6	155,683.8	161,417.9	167,602.5	170,621.5	176,928.6	180,430.7	187,232.1	190,887.4	198,001.1	201,977.8
Operations	2,074,780.3	2,148,892.1	2,224,281.1	2,354,091.6	2,490,418.6	2,633,677.4	2,788,065.1	2,950,485.2	3,113,783.5	3,284,964.2	3,464,431.4
General Fund	467,192.2	487,106.0	401,712.9	418,241.1	435,374.7	453,134.5	472,828.7	493,256.0	514,449.2	536,435.1	559,241.3
General Fund Match	365,320.8	396,857.9	615,468.5	659,621.7	706,181.4	755,281.4	808,362.6	864,427.1	920,451.4	979,356.0	1,041,295.2
Federal Funds	1,081,482.7	1,109,794.4	1,045,681.7	1,110,276.3	1,178,241.1	1,249,832.9	1,326,443.2	1,407,219.9	1,487,995.5	1,572,822.0	1,661,917.1
Other State Funds	160,784.6	155,133.8	161,417.9	165,952.5	170,621.5	175,428.6	180,430.7	185,582.1	190,887.4	196,351.1	201,977.8
Formula Programs	1,419,751.2	1,481,137.2	1,532,730.0	1,643,522.9	1,760,309.2	1,883,490.0	2,017,247.6	2,158,470.2	2,299,988.1	2,448,789.4	2,605,261.8
General Fund	191,913.5	199,499.4	111,085.7	119,621.7	128,543.2	137,865.2	148,889.5	160,408.4	172,448.3	185,029.2	198,171.7
General Fund Match	320,227.2	347,242.0	567,860.7	610,704.6	655,919.1	703,636.9	755,297.9	809,903.1	864,428.0	921,791.9	982,148.2
Federal Funds	865,806.4	896,303.1	817,980.1	876,312.9	937,843.7	1,002,824.5	1,072,642.1	1,146,439.4	1,220,043.4	1,297,501.3	1,379,025.0
Other State Funds	41,804.1	38,092.7	35,803.5	36,883.7	38,003.3	39,163.4	40,418.2	41,719.3	43,068.3	44,467.0	45,916.9
<u>Formula Detail</u>											
<i>Behavioral Health Medicaid Svc</i>	142,712.3	152,565.1	153,686.1	165,451.9	177,879.0	191,006.4	205,211.8	220,240.5	235,221.0	250,995.9	267,608.9
General Fund	42,625.3	48,058.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	6,915.6	6,915.6	68,506.5	73,835.5	79,463.9	85,408.9	91,874.3	98,713.8	105,536.1	112,718.6	120,280.9
Federal Funds	90,771.4	95,373.5	85,118.6	91,555.4	98,354.1	105,536.5	113,276.5	121,465.7	129,623.9	138,216.3	147,267.0
Other State Funds	2,400.0	2,217.5	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0
<i>Children's Medicaid Services</i>	16,145.7	13,562.4	15,241.6	16,408.4	17,640.9	18,942.8	20,351.6	21,842.0	23,327.7	24,892.1	26,539.7
General Fund	5,496.3	3,753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	1,688.9	1,642.7	7,840.0	8,447.1	9,088.4	9,765.7	10,501.5	11,279.8	12,056.1	12,873.3	13,733.9
Federal Funds	8,960.5	8,165.9	7,401.6	7,961.3	8,552.5	9,177.1	9,850.1	10,562.2	11,271.6	12,018.8	12,805.8
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Adult Prev Dental Medicaid Svc</i>	7,288.4	8,192.8	7,620.8	8,204.2	8,820.4	9,471.4	10,175.8	10,921.0	11,663.9	12,446.1	13,269.9
General Fund	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	2,416.8	2,673.2	3,179.8	3,427.4	3,688.9	3,965.1	4,265.7	4,583.7	4,900.9	5,234.8	5,586.4
Federal Funds	4,871.6	5,319.6	4,441.0	4,776.8	5,131.5	5,506.3	5,910.1	6,337.3	6,763.0	7,211.3	7,683.5
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Medicaid Services</i>	656,918.1	681,493.6	715,084.8	769,829.8	827,631.8	888,732.1	954,828.5	1,024,755.3	1,094,458.0	1,167,857.0	1,245,155.5
General Fund	35,413.9	35,413.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	148,633.8	162,854.7	270,509.2	292,174.8	315,057.5	339,226.4	365,545.9	393,387.4	421,164.0	450,405.5	481,191.2
Federal Funds	461,798.7	476,055.8	437,435.6	470,515.0	505,434.3	542,365.7	582,142.6	624,227.9	666,154.0	710,311.5	756,824.3
Other State Funds	11,071.7	7,169.2	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0	7,140.0

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Senior/Disabilities Medicaid	355,881.3	384,242.1	378,500.6	407,476.6	438,082.1	470,412.3	505,397.7	542,410.4	579,304.6	618,155.2	659,069.9
General Fund	13,251.9	15,285.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	116,518.2	129,701.9	170,761.1	184,176.9	198,347.4	213,314.9	229,589.6	246,805.9	263,978.5	282,057.9	301,093.4
Federal Funds	222,359.0	235,502.3	205,765.0	221,325.2	237,760.2	255,122.9	273,833.6	293,630.0	313,351.6	334,122.8	356,002.0
Other State Funds	3,752.2	3,752.2	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5
Medicaid School Based Claims	6,243.8	6,243.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
General Fund	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	6,243.8	5,543.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Base Rate	17,246.0	17,246.0	18,207.6	18,708.3	19,222.8	19,751.4	20,294.5	20,852.6	21,426.1	22,015.3	22,620.7
General Fund	7,287.6	7,287.6	7,693.9	7,905.5	8,122.9	8,346.3	8,575.8	8,811.7	9,054.0	9,303.0	9,558.8
General Fund Match	3,659.2	3,659.2	3,863.2	3,969.5	4,078.6	4,190.8	4,306.0	4,424.4	4,546.1	4,671.1	4,799.6
Federal Funds	3,756.5	3,756.5	3,965.9	4,075.0	4,187.1	4,302.2	4,420.5	4,542.1	4,667.0	4,795.3	4,927.2
Other State Funds	2,542.7	2,542.7	2,684.5	2,758.3	2,834.1	2,912.1	2,992.2	3,074.5	3,159.0	3,245.9	3,335.1
Foster Care Augmented Rate	2,276.1	1,676.1	2,403.0	2,469.1	2,537.0	2,606.8	2,678.4	2,752.1	2,827.8	2,905.5	2,985.4
General Fund	500.0	500.0	527.9	542.4	557.3	572.6	588.4	604.6	621.2	638.3	655.8
General Fund Match	1,237.6	637.6	1,306.6	1,342.5	1,379.5	1,417.4	1,456.4	1,496.4	1,537.6	1,579.9	1,623.3
Federal Funds	538.5	538.5	568.5	584.2	600.2	616.7	633.7	651.1	669.0	687.4	706.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Special Need	6,263.7	6,263.7	6,612.9	6,794.8	6,981.7	7,173.6	7,370.9	7,573.6	7,781.9	7,995.9	8,215.8
General Fund	2,209.4	2,209.4	2,332.6	2,396.7	2,462.6	2,530.4	2,600.0	2,671.5	2,744.9	2,820.4	2,898.0
General Fund Match	1,531.5	1,531.5	1,616.9	1,661.4	1,707.0	1,754.0	1,802.2	1,851.8	1,902.7	1,955.0	2,008.8
Federal Funds	1,027.7	1,027.7	1,085.0	1,114.8	1,145.5	1,177.0	1,209.4	1,242.6	1,276.8	1,311.9	1,348.0
Other State Funds	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
Sub Adoptions & Guardianship	23,401.6	23,401.6	24,706.4	25,385.8	26,083.9	26,801.2	27,538.3	28,295.6	29,073.7	29,873.2	30,694.7
General Fund	8,315.2	8,315.2	8,778.8	9,020.2	9,268.3	9,523.2	9,785.1	10,054.2	10,330.6	10,614.7	10,906.6
General Fund Match	2,354.4	2,354.4	2,485.7	2,554.0	2,624.3	2,696.4	2,770.6	2,846.8	2,925.1	3,005.5	3,088.2
Federal Funds	12,732.0	12,732.0	13,441.9	13,811.5	14,191.4	14,581.6	14,982.6	15,394.6	15,818.0	16,253.0	16,699.9
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Health & Social Services

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ATAP	26,631.8	25,159.5	29,013.7	30,272.4	31,578.4	32,933.3	34,059.4	35,222.5	36,423.8	37,664.6	38,946.1
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	16,445.9	14,973.6	17,916.8	18,694.1	19,500.5	20,337.2	21,032.6	21,750.9	22,492.8	23,259.0	24,050.3
Federal Funds	8,175.9	8,175.9	8,907.1	9,293.5	9,694.5	10,110.4	10,456.1	10,813.2	11,182.0	11,562.9	11,956.3
Other State Funds	2,010.0	2,010.0	2,189.8	2,284.8	2,383.3	2,485.6	2,570.6	2,658.4	2,749.0	2,842.7	2,939.4
Adult Public Assistance	56,370.0	56,381.4	67,970.7	74,185.0	80,689.8	87,496.2	95,638.9	104,163.3	113,084.2	122,417.0	132,177.6
General Fund	51,277.0	51,288.4	61,829.6	67,482.5	73,399.5	79,590.9	86,998.0	94,752.2	102,867.1	111,356.7	120,235.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,030.0	1,030.0	1,242.0	1,355.5	1,474.4	1,598.7	1,747.5	1,903.3	2,066.3	2,236.8	2,415.2
Other State Funds	4,063.0	4,063.0	4,899.1	5,347.1	5,815.9	6,306.5	6,893.4	7,507.8	8,150.8	8,823.5	9,527.0
Child Care Benefits	52,765.1	52,305.9	55,707.1	57,239.0	58,813.1	60,430.5	62,092.3	63,799.8	65,554.3	67,357.1	69,209.4
General Fund	2,887.0	2,887.0	3,048.0	3,131.8	3,217.9	3,306.4	3,397.3	3,490.8	3,586.8	3,685.4	3,786.7
General Fund Match	6,337.3	6,337.3	6,690.6	6,874.6	7,063.7	7,257.9	7,457.5	7,662.6	7,873.3	8,089.9	8,312.3
Federal Funds	43,540.8	43,081.6	45,968.5	47,232.6	48,531.5	49,866.1	51,237.4	52,646.5	54,094.2	55,581.8	57,110.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Relief Assistance	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tribal Assistance	13,372.7	14,845.0	14,118.3	14,506.6	14,905.5	15,315.4	15,736.6	16,169.3	16,614.0	17,070.9	17,540.3
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	12,488.0	13,960.3	13,184.3	13,546.9	13,919.4	14,302.2	14,695.5	15,099.6	15,514.8	15,941.5	16,379.9
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	884.7	884.7	934.0	959.7	986.1	1,013.2	1,041.1	1,069.7	1,099.1	1,129.4	1,160.4
Senior Benefits Payment Prgm	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PFD Hold Harmless	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Health & Social Services

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Non-formula Programs	655,029.1	667,754.9	691,551.1	710,568.7	730,109.4	750,187.4	770,817.5	792,015.0	813,795.4	836,174.8	859,169.6
General Fund	275,278.7	287,606.6	290,627.2	298,619.5	306,831.5	315,269.4	323,939.3	332,847.6	342,000.9	351,405.9	361,069.6
General Fund Match	45,093.6	49,615.9	47,607.9	48,917.1	50,262.3	51,644.5	53,064.7	54,524.0	56,023.4	57,564.1	59,147.1
Federal Funds	215,676.3	213,491.3	227,701.6	233,963.4	240,397.4	247,008.3	253,801.0	260,780.6	267,952.0	275,320.7	282,892.0
Other State Funds	118,980.5	117,041.1	125,614.4	129,068.8	132,618.2	136,265.2	140,012.5	143,862.8	147,819.1	151,884.1	156,060.9
Capital	41,578.3	19,450.0	66,965.5	49,284.2	34,940.6	55,190.3	21,675.7	27,484.9	23,359.0	27,901.8	45,917.2
General Fund	6,750.7	18,780.0	64,609.0	46,425.6	33,743.6	52,028.8	20,279.1	24,079.2	22,024.0	24,875.1	44,496.6
General Fund Match	2,494.7	100.0	850.6	872.0	897.6	919.3	948.1	978.5	1,010.7	1,044.8	1,081.0
Federal Funds	29,582.9	20.0	1,505.9	336.6	299.5	742.2	448.5	777.2	324.3	331.8	339.7
Other State Funds	2,750.0	550.0	0.0	1,650.0	0.0	1,500.0	0.0	1,650.0	0.0	1,650.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Health & Social Services

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	102,150.8	26,020.3	81,282.3	35,192.1	190,378.7	277,403.7	444,563.0	496,743.9	496,068.8	522,040.9	528,829.6
General Fund	42,243.3	25,748.1	28,516.3	11,621.2	109,850.6	15,010.3	46,586.8	63,086.5	37,687.3	38,201.9	18,662.6
General Fund Match	1,109.3	27.2	26,751.5	11,463.7	13,420.6	39,911.2	61,236.1	67,173.4	74,622.5	82,306.9	88,324.9
Federal Funds	56,598.2	245.1	26,014.6	6,433.8	61,347.5	214,626.5	328,734.0	358,321.2	375,361.9	392,894.3	412,956.9
Other State Funds	2,200.0	0.0	0.0	5,673.3	5,759.9	7,855.6	8,006.1	8,162.8	8,397.1	8,637.8	8,885.1
Operations	51,099.8	4,072.3	6,394.0	12,231.3	84,414.6	276,264.1	414,293.1	450,545.0	475,629.7	501,233.0	528,323.6
General Fund	32,294.7	3,800.0	3,904.5	8,273.7	8,501.2	14,134.3	16,455.8	16,908.4	17,373.4	17,851.1	18,342.0
General Fund Match	28.0	27.2	1,244.7	1,657.1	11,113.3	39,779.4	61,166.6	67,163.1	74,560.0	82,078.3	88,232.2
Federal Funds	18,777.1	245.1	1,244.7	-3,372.7	59,040.2	214,494.7	328,664.5	358,310.8	375,299.3	392,665.8	412,864.2
Other State Funds	0.0	0.0	0.0	5,673.3	5,759.9	7,855.6	8,006.1	8,162.8	8,397.1	8,637.8	8,885.1
Formula Programs	36,094.6	0.0	0.0	-7,698.3	63,936.9	246,616.9	381,897.9	417,258.8	441,428.2	466,091.0	492,215.1
General Fund	22,869.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	-2,921.7	6,408.6	33,761.2	54,983.0	60,809.3	68,031.5	75,370.3	81,339.7
Federal Funds	13,224.9	0.0	0.0	-4,705.2	57,671.1	213,069.9	327,200.5	356,806.5	373,753.7	391,077.6	411,232.4
Other State Funds	0.0	0.0	0.0	-71.4	-142.8	-214.2	-285.6	-357.0	-357.0	-357.0	-357.0
<u>Formula Detail</u>											
<i>Behavioral Health Medicaid Svc</i>	4,955.0	0.0	0.0	0.0	9,900.2	33,613.3	51,671.2	57,625.1	61,026.6	64,511.5	68,200.2
General Fund	4,324.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	1,970.0	6,780.4	10,664.3	12,227.0	13,400.4	14,600.1	15,658.6
Federal Funds	630.9	0.0	0.0	0.0	7,930.2	26,832.9	41,006.9	45,398.1	47,626.2	49,911.4	52,541.6
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Children's Medicaid Services</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Adult Prev Dental Medicaid Svc</i>	0.0	0.0	0.0	0.0	483.0	1,639.6	2,520.5	2,811.0	2,976.9	3,146.9	3,326.8
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	76.3	263.6	417.6	482.9	534.5	587.3	632.4
Federal Funds	0.0	0.0	0.0	0.0	406.7	1,376.0	2,102.9	2,328.1	2,442.4	2,559.6	2,694.4
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Medicaid Services</i>	22,414.9	0.0	0.0	-7,698.3	53,553.7	211,364.0	327,706.2	356,822.7	377,424.7	398,432.6	420,688.1
General Fund	13,045.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	-2,921.7	4,362.3	26,717.2	43,901.1	48,099.4	54,096.6	60,182.9	65,048.7
Federal Funds	9,369.8	0.0	0.0	-4,705.2	49,334.2	184,861.0	284,090.7	309,080.3	323,685.1	338,606.6	355,996.4
Other State Funds	0.0	0.0	0.0	-71.4	-142.8	-214.2	-285.6	-357.0	-357.0	-357.0	-357.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Health & Social Services

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Senior/Disabilities Medicaid	8,724.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	5,500.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,224.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Base Rate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Special Need	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub Adoptions & Guardianship	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ATAP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult Public Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child Care Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Relief Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tribal Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior Benefits Payment Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PFD Hold Harmless	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	15,005.2	4,072.3	6,394.0	19,929.6	20,477.7	29,647.1	32,395.3	33,286.1	34,201.5	35,142.0	36,108.4
General Fund	9,425.0	3,800.0	3,904.5	8,273.7	8,501.2	14,134.3	16,455.8	16,908.4	17,373.4	17,851.1	18,342.0
General Fund Match	28.0	27.2	1,244.7	4,578.8	4,704.8	6,018.2	6,183.7	6,353.7	6,528.5	6,708.0	6,892.5
Federal Funds	5,552.2	245.1	1,244.7	1,332.4	1,369.0	1,424.8	1,464.0	1,504.3	1,545.6	1,588.1	1,631.8
Other State Funds	0.0	0.0	0.0	5,744.7	5,902.7	8,069.8	8,291.7	8,519.8	8,754.1	8,994.8	9,242.1
Capital	51,051.0	21,948.1	74,888.3	22,960.7	105,964.1	1,139.6	30,269.9	46,198.9	20,439.1	20,807.9	506.0
General Fund	9,948.6	21,948.1	24,611.8	3,347.6	101,349.4	876.0	30,130.9	46,178.1	20,313.9	20,350.8	320.6
General Fund Match	1,081.3	0.0	25,506.7	9,806.6	2,307.3	131.8	69.5	10.4	62.6	228.6	92.7
Federal Funds	37,821.2	0.0	24,769.8	9,806.6	2,307.3	131.8	69.5	10.4	62.6	228.6	92.7
Other State Funds	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Health & Social Services

Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	2,218,509.4	2,194,362.4	2,372,528.9	2,438,567.8	2,715,737.9	2,966,271.3	3,254,303.8	3,474,714.0	3,633,211.3	3,834,906.9	4,039,178.2
General Fund	516,186.2	531,634.1	494,838.3	476,287.9	578,968.9	520,173.6	539,694.6	580,421.7	574,160.5	599,512.2	622,400.5
General Fund Match	368,924.8	396,985.1	643,070.6	671,957.3	720,499.6	796,111.9	870,546.7	932,579.1	996,084.7	1,062,707.7	1,130,701.1
Federal Funds	1,167,663.8	1,110,059.5	1,073,202.1	1,117,046.7	1,239,888.0	1,465,201.6	1,655,625.7	1,766,318.3	1,863,681.7	1,966,048.1	2,075,213.7
Other State Funds	165,734.6	155,683.8	161,417.9	173,275.9	176,381.4	184,784.2	188,436.8	195,394.9	199,284.4	206,638.8	210,862.9
Operations	2,125,880.1	2,152,964.4	2,230,675.1	2,366,323.0	2,574,833.2	2,909,941.5	3,202,358.3	3,401,030.1	3,589,413.2	3,786,197.2	3,992,754.9
General Fund	499,486.9	490,906.0	405,617.4	426,514.8	443,875.9	467,268.8	489,284.6	510,164.4	531,822.6	554,286.2	577,583.3
General Fund Match	365,348.8	396,885.1	616,713.3	661,278.8	717,294.7	795,060.8	869,529.2	931,590.2	995,011.4	1,061,434.3	1,129,527.4
Federal Funds	1,100,259.8	1,110,039.5	1,046,926.5	1,106,903.5	1,237,281.2	1,464,327.6	1,655,107.7	1,765,530.7	1,863,294.8	1,965,487.8	2,074,781.3
Other State Funds	160,784.6	155,133.8	161,417.9	171,625.9	176,381.4	183,284.2	188,436.8	193,744.9	199,284.4	204,988.8	210,862.9
Formula Programs	1,455,845.8	1,481,137.2	1,532,730.0	1,635,824.6	1,824,246.1	2,130,107.0	2,399,145.5	2,575,729.0	2,741,416.3	2,914,880.4	3,097,476.9
General Fund	214,783.2	199,499.4	111,085.7	119,621.7	128,543.2	137,865.2	148,889.5	160,408.4	172,448.3	185,029.2	198,171.7
General Fund Match	320,227.2	347,242.0	567,860.7	607,782.9	662,327.7	737,398.2	810,280.8	870,712.5	932,459.5	997,162.3	1,063,487.9
Federal Funds	879,031.3	896,303.1	817,980.1	871,607.7	995,514.8	1,215,894.5	1,399,842.6	1,503,245.9	1,593,797.1	1,688,578.9	1,790,257.4
Other State Funds	41,804.1	38,092.7	35,803.5	36,812.3	37,860.5	38,949.2	40,132.6	41,362.3	42,711.3	44,110.0	45,559.9
<u>Formula Detail</u>											
<i>Behavioral Health Medicaid Svc</i>	147,667.3	152,565.1	153,686.1	165,451.9	187,779.2	224,619.7	256,883.0	277,865.6	296,247.6	315,507.4	335,809.1
General Fund	46,949.4	48,058.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	6,915.6	6,915.6	68,506.5	73,835.5	81,433.9	92,189.3	102,538.6	110,940.8	118,936.5	127,318.7	135,939.5
Federal Funds	91,402.3	95,373.5	85,118.6	91,555.4	106,284.3	132,369.4	154,283.4	166,863.8	177,250.1	188,127.7	199,808.6
Other State Funds	2,400.0	2,217.5	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0	61.0
<i>Children's Medicaid Services</i>	16,145.7	13,562.4	15,241.6	16,408.4	17,640.9	18,942.8	20,351.6	21,842.0	23,327.7	24,892.1	26,539.7
General Fund	5,496.3	3,753.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	1,688.9	1,642.7	7,840.0	8,447.1	9,088.4	9,765.7	10,501.5	11,279.8	12,056.1	12,873.3	13,733.9
Federal Funds	8,960.5	8,165.9	7,401.6	7,961.3	8,552.5	9,177.1	9,850.1	10,562.2	11,271.6	12,018.8	12,805.8
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Adult Prev Dental Medicaid Svc</i>	7,288.4	8,192.8	7,620.8	8,204.2	9,303.4	11,111.0	12,696.3	13,732.0	14,640.8	15,593.0	16,596.7
General Fund	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	2,416.8	2,673.2	3,179.8	3,427.4	3,765.2	4,228.7	4,683.3	5,066.6	5,435.4	5,822.1	6,218.8
Federal Funds	4,871.6	5,319.6	4,441.0	4,776.8	5,538.2	6,882.3	8,013.0	8,665.4	9,205.4	9,770.9	10,377.9
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Medicaid Services</i>	679,333.0	681,493.6	715,084.8	762,131.5	881,185.5	1,100,096.1	1,282,534.7	1,381,578.0	1,471,882.7	1,566,289.6	1,665,843.6
General Fund	48,459.0	35,413.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	148,633.8	162,854.7	270,509.2	289,253.1	319,419.8	365,943.6	409,447.0	441,486.8	475,260.6	510,588.4	546,239.9
Federal Funds	471,168.5	476,055.8	437,435.6	465,809.9	554,768.5	727,226.7	866,233.3	933,308.2	989,839.1	1,048,918.1	1,112,820.7
Other State Funds	11,071.7	7,169.2	7,140.0	7,068.6	6,997.2	6,925.8	6,854.4	6,783.0	6,783.0	6,783.0	6,783.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Health & Social Services

Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Senior/Disabilities Medicaid	364,606.0	384,242.1	378,500.6	407,476.6	438,082.1	470,412.3	505,397.7	542,410.4	579,304.6	618,155.2	659,069.9
General Fund	18,752.4	15,285.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	116,518.2	129,701.9	170,761.1	184,176.9	198,347.4	213,314.9	229,589.6	246,805.9	263,978.5	282,057.9	301,093.4
Federal Funds	225,583.2	235,502.3	205,765.0	221,325.2	237,760.2	255,122.9	273,833.6	293,630.0	313,351.6	334,122.8	356,002.0
Other State Funds	3,752.2	3,752.2	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5	1,974.5
Medicaid School Based Claims	6,243.8	6,243.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
General Fund	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	6,243.8	5,543.8	2,639.4	2,712.0	2,786.6	2,863.2	2,941.9	3,022.8	3,106.0	3,191.4	3,279.1
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Base Rate	17,246.0	17,246.0	18,207.6	18,708.3	19,222.8	19,751.4	20,294.5	20,852.6	21,426.1	22,015.3	22,620.7
General Fund	7,287.6	7,287.6	7,693.9	7,905.5	8,122.9	8,346.3	8,575.8	8,811.7	9,054.0	9,303.0	9,558.8
General Fund Match	3,659.2	3,659.2	3,863.2	3,969.5	4,078.6	4,190.8	4,306.0	4,424.4	4,546.1	4,671.1	4,799.6
Federal Funds	3,756.5	3,756.5	3,965.9	4,075.0	4,187.1	4,302.2	4,420.5	4,542.1	4,667.0	4,795.3	4,927.2
Other State Funds	2,542.7	2,542.7	2,684.5	2,758.3	2,834.1	2,912.1	2,992.2	3,074.5	3,159.0	3,245.9	3,335.1
Foster Care Augmented Rate	2,276.1	1,676.1	2,403.0	2,469.1	2,537.0	2,606.8	2,678.4	2,752.1	2,827.8	2,905.5	2,985.4
General Fund	500.0	500.0	527.9	542.4	557.3	572.6	588.4	604.6	621.2	638.3	655.8
General Fund Match	1,237.6	637.6	1,306.6	1,342.5	1,379.5	1,417.4	1,456.4	1,496.4	1,537.6	1,579.9	1,623.3
Federal Funds	538.5	538.5	568.5	584.2	600.2	616.7	633.7	651.1	669.0	687.4	706.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Special Need	6,263.7	6,263.7	6,612.9	6,794.8	6,981.7	7,173.6	7,370.9	7,573.6	7,781.9	7,995.9	8,215.8
General Fund	2,209.4	2,209.4	2,332.6	2,396.7	2,462.6	2,530.4	2,600.0	2,671.5	2,744.9	2,820.4	2,898.0
General Fund Match	1,531.5	1,531.5	1,616.9	1,661.4	1,707.0	1,754.0	1,802.2	1,851.8	1,902.7	1,955.0	2,008.8
Federal Funds	1,027.7	1,027.7	1,085.0	1,114.8	1,145.5	1,177.0	1,209.4	1,242.6	1,276.8	1,311.9	1,348.0
Other State Funds	1,495.1	1,495.1	1,578.5	1,621.9	1,666.5	1,712.3	1,759.4	1,807.8	1,857.5	1,908.6	1,961.0
Sub Adoptions & Guardianship	23,401.6	23,401.6	24,706.4	25,385.8	26,083.9	26,801.2	27,538.3	28,295.6	29,073.7	29,873.2	30,694.7
General Fund	8,315.2	8,315.2	8,778.8	9,020.2	9,268.3	9,523.2	9,785.1	10,054.2	10,330.6	10,614.7	10,906.6
General Fund Match	2,354.4	2,354.4	2,485.7	2,554.0	2,624.3	2,696.4	2,770.6	2,846.8	2,925.1	3,005.5	3,088.2
Federal Funds	12,732.0	12,732.0	13,441.9	13,811.5	14,191.4	14,581.6	14,982.6	15,394.6	15,818.0	16,253.0	16,699.9
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund	1,471.0	1,471.0	1,570.9	1,630.0	1,691.3	1,754.8	1,820.8	1,881.6	1,944.5	2,009.4	2,076.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Health & Social Services

Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
ATAP	26,631.8	25,159.5	29,013.7	30,272.4	31,578.4	32,933.3	34,059.4	35,222.5	36,423.8	37,664.6	38,946.1
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	16,445.9	14,973.6	17,916.8	18,694.1	19,500.5	20,337.2	21,032.6	21,750.9	22,492.8	23,259.0	24,050.3
Federal Funds	8,175.9	8,175.9	8,907.1	9,293.5	9,694.5	10,110.4	10,456.1	10,813.2	11,182.0	11,562.9	11,956.3
Other State Funds	2,010.0	2,010.0	2,189.8	2,284.8	2,383.3	2,485.6	2,570.6	2,658.4	2,749.0	2,842.7	2,939.4
Adult Public Assistance	56,370.0	56,381.4	67,970.7	74,185.0	80,689.8	87,496.2	95,638.9	104,163.3	113,084.2	122,417.0	132,177.6
General Fund	51,277.0	51,288.4	61,829.6	67,482.5	73,399.5	79,590.9	86,998.0	94,752.2	102,867.1	111,356.7	120,235.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,030.0	1,030.0	1,242.0	1,355.5	1,474.4	1,598.7	1,747.5	1,903.3	2,066.3	2,236.8	2,415.2
Other State Funds	4,063.0	4,063.0	4,899.1	5,347.1	5,815.9	6,306.5	6,893.4	7,507.8	8,150.8	8,823.5	9,527.0
Child Care Benefits	52,765.1	52,305.9	55,707.1	57,239.0	58,813.1	60,430.5	62,092.3	63,799.8	65,554.3	67,357.1	69,209.4
General Fund	2,887.0	2,887.0	3,048.0	3,131.8	3,217.9	3,306.4	3,397.3	3,490.8	3,586.8	3,685.4	3,786.7
General Fund Match	6,337.3	6,337.3	6,690.6	6,874.6	7,063.7	7,257.9	7,457.5	7,662.6	7,873.3	8,089.9	8,312.3
Federal Funds	43,540.8	43,081.6	45,968.5	47,232.6	48,531.5	49,866.1	51,237.4	52,646.5	54,094.2	55,581.8	57,110.3
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Relief Assistance	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund	1,555.4	1,655.4	1,642.1	1,687.3	1,733.7	1,781.4	1,830.3	1,880.7	1,932.4	1,985.5	2,040.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tribal Assistance	13,372.7	14,845.0	14,118.3	14,506.6	14,905.5	15,315.4	15,736.6	16,169.3	16,614.0	17,070.9	17,540.3
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	12,488.0	13,960.3	13,184.3	13,546.9	13,919.4	14,302.2	14,695.5	15,099.6	15,514.8	15,941.5	16,379.9
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	884.7	884.7	934.0	959.7	986.1	1,013.2	1,041.1	1,069.7	1,099.1	1,129.4	1,160.4
Senior Benefits Payment Prgm	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund	19,623.5	20,473.5	23,661.9	25,825.3	28,089.7	30,459.1	33,293.8	36,261.3	39,366.8	42,615.8	46,013.6
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PFD Hold Harmless	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	13,584.7	13,958.3	14,342.1	14,736.5	15,141.8	15,558.2	15,986.0	16,425.7	16,877.4	17,341.5	17,818.4

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Health & Social Services

Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Non-formula Programs	670,034.3	671,827.2	697,945.0	730,498.4	750,587.1	779,834.5	803,212.8	825,301.1	847,996.9	871,316.8	895,278.0
General Fund	284,703.7	291,406.6	294,531.7	306,893.1	315,332.7	329,403.7	340,395.1	349,756.0	359,374.3	369,257.1	379,411.6
General Fund Match	45,121.6	49,643.1	48,852.6	53,495.9	54,967.0	57,662.7	59,248.4	60,877.7	62,551.9	64,272.0	66,039.5
Federal Funds	221,228.5	213,736.4	228,946.3	235,295.8	241,766.4	248,433.1	255,265.0	262,284.8	269,497.7	276,908.9	284,523.8
Other State Funds	118,980.5	117,041.1	125,614.4	134,813.5	138,520.9	144,335.0	148,304.2	152,382.6	156,573.1	160,878.9	165,303.0
Capital	92,629.3	41,398.1	141,853.9	72,244.9	140,904.7	56,329.9	51,945.6	73,683.8	43,798.1	48,709.7	46,423.2
General Fund	16,699.3	40,728.1	89,220.8	49,773.2	135,093.0	52,904.8	50,410.0	70,257.3	42,337.9	45,225.9	44,817.2
General Fund Match	3,576.0	100.0	26,357.4	10,678.6	3,204.9	1,051.1	1,017.5	988.9	1,073.3	1,273.4	1,173.7
Federal Funds	67,404.1	20.0	26,275.7	10,143.2	2,606.8	874.0	518.0	787.6	386.9	560.3	432.4
Other State Funds	4,950.0	550.0	0.0	1,650.0	0.0	1,500.0	0.0	1,650.0	0.0	1,650.0	0.0