

**MAJOR STATE HEALTH EXPENDITURES**

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 est [1]	FY 2009 approp
<b>Department of Social Services</b>														
Children's Health Initiative	\$ 3,072,001	\$ 2,730,351	\$ 2,440,359	\$ 2,340,359	\$ 2,364,708	\$ -	\$ -	\$ 998,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HUSKY Program	\$ -	\$ -	\$ 388,177	\$ 3,027,353	\$ 7,274,628	\$ 10,940,317	\$ 17,711,522	\$ 23,036,831	\$ 24,085,520	\$ 27,790,487	\$ 29,697,863	\$ 31,747,917	\$ 35,680,902	\$ 52,306,416
HUSKY Outreach and Data Collection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,473,172	\$ 4,444,181	\$ 720,000	\$ 684,000	\$ 684,000	\$ 711,360	\$ 702,989	\$ 1,706,452	\$ 1,706,452
Medicaid	\$ 1,903,186,011	\$ 1,949,251,652	\$ 2,040,051,795	\$ 1,997,914,879	\$ 2,216,789,087	\$ 2,372,993,625	\$ 2,547,092,318	\$ 2,703,203,647	\$ 2,785,097,010	\$ 2,922,402,715	\$ 3,140,688,632	\$ 3,151,508,864	\$ 3,590,987,948	\$ 3,723,963,566
Medicaid - State Services	\$ 390,200,000	\$ 440,700,000	\$ 429,200,000	\$ 458,400,000	\$ 595,800,000	\$ 599,027,485	\$ 670,791,794	\$ 648,613,483	\$ 691,989,226	\$ 720,671,518	\$ 780,259,296	\$ 774,746,984	\$ 821,231,803	\$ 870,505,711
Medicaid - Medicare Premiums	\$ 37,269,443	\$ 39,648,344	\$ 37,223,443	\$ 38,225,637	\$ 35,979,435	\$ 41,450,221	\$ 48,176,500	\$ 54,491,834	\$ 62,884,505	\$ 71,609,315	\$ 82,295,552	\$ 90,275,523	\$ 94,679,028	\$ 98,771,886
ConnPACE	\$ 29,398,061	\$ 27,691,481	\$ 30,325,601	\$ 33,031,372	\$ 39,500,350	\$ 37,861,577	\$ 41,895,923	\$ 69,194,282	\$ 75,271,561	\$ 60,517,110	\$ 64,279,927	\$ 20,466,404	\$ 35,697,555	\$ 56,460,251
Maternal and Child Health	\$ 1,615,300	\$ 1,615,300	\$ 2,606,338	\$ 2,645,858	\$ 2,715,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Connecticut Home Care Program	\$ 13,755,452	\$ 12,927,843	\$ 10,471,428	\$ 15,248,416	\$ 19,058,098	\$ 21,410,509	\$ 19,671,101	\$ 29,059,949	\$ 33,187,080	\$ 36,152,041	\$ 41,187,918	\$ 49,574,894	\$ 59,927,816	\$ 63,057,625
AIDS Drug Assistance	\$ 592,000	\$ 592,000	\$ 592,000	\$ 592,000	\$ 603,840	\$ 615,917	\$ 615,917	\$ 606,678	\$ 606,678	\$ 606,678	\$ 1,776,352	\$ 606,678	\$ 606,678	\$ 606,678
Disproportionate Share-Medical Emergency	\$ 239,381,596	\$ 250,630,906	\$ 244,801,795	\$ 214,238,593	\$ 204,511,277	\$ 205,487,358	\$ 100,000,000	\$ 71,725,000	\$ 95,554,824	\$ 95,275,000	\$ 98,729,843	\$ 89,075,000	\$ 85,275,000	\$ 85,275,000
SAGA / GA Medical	\$ 53,210,653	\$ 58,054,935	\$ 41,330,073	\$ 56,536,706	\$ 67,853,789	\$ 68,822,348	\$ 88,651,143	\$ 104,272,127	\$ 102,065,017	\$ 131,953,386	\$ 135,691,917	\$ 152,520,634	\$ 177,419,833	\$ 188,065,023
Connecticut Children's Medical Center	\$ -	\$ -	\$ -	\$ 6,300,000	\$ 7,000,000	\$ 6,776,000	\$ 7,000,000	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000	\$ 7,020,000	\$ 13,020,000	\$ 11,020,000	\$ 11,020,000
Medicare Part B Supplemental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 26,246,466	\$ 18,060,787	\$ 5,000,000
Charter Oak Health Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
<b>DSS TOTAL</b>	<b>\$ 2,671,680,517</b>	<b>\$ 2,783,842,812</b>	<b>\$ 2,839,431,009</b>	<b>\$ 2,828,501,173</b>	<b>\$ 3,199,450,637</b>	<b>\$ 3,370,858,529</b>	<b>\$ 3,546,050,399</b>	<b>\$ 3,712,671,939</b>	<b>\$ 3,878,175,421</b>	<b>\$ 4,074,412,250</b>	<b>\$ 4,387,338,660</b>	<b>\$ 4,400,492,353</b>	<b>\$ 4,932,293,802</b>	<b>\$ 5,167,738,609</b>
<b>DSS GROWTH</b>	<b>NA</b>	<b>4.20%</b>	<b>2.00%</b>	<b>-0.38%</b>	<b>13.11%</b>	<b>5.36%</b>	<b>5.20%</b>	<b>4.70%</b>	<b>4.46%</b>	<b>5.06%</b>	<b>7.68%</b>	<b>0.30%</b>	<b>12.09%</b>	<b>4.77%</b>
<b>Department of Mental Health and Addiction Services [2]</b>														
<b>DMHAS TOTAL</b>	<b>\$ 321,263,076</b>	<b>\$ 325,639,118</b>	<b>\$ 352,016,030</b>	<b>\$ 392,003,627</b>	<b>\$ 435,107,236</b>	<b>\$ 467,730,649</b>	<b>\$ 489,125,608</b>	<b>\$ 500,180,639</b>	<b>\$ 497,581,710</b>	<b>\$ 530,701,553</b>	<b>\$ 565,413,474</b>	<b>\$ 589,730,307</b>	<b>\$ 643,721,693</b>	<b>\$ 663,066,862</b>
<b>DMHAS GROWTH</b>	<b>NA</b>	<b>1.36%</b>	<b>8.10%</b>	<b>11.36%</b>	<b>11.00%</b>	<b>7.50%</b>	<b>4.57%</b>	<b>2.26%</b>	<b>-0.52%</b>	<b>6.66%</b>	<b>6.54%</b>	<b>4.30%</b>	<b>9.16%</b>	<b>3.01%</b>
<b>State Employee Health Costs</b>														
Current Employees	\$ 177,474,830	\$ 194,722,662	\$ 189,215,694	\$ 187,966,444	\$ 287,721,093	\$ 240,608,131	\$ 281,944,852	\$ 308,819,921	\$ 340,280,443	\$ 384,412,063	\$ 423,697,948	\$ 458,448,098	\$ 480,357,484	\$ 538,414,484
Retired Employees	\$ 84,229,003	\$ 100,143,232	\$ 127,611,526	\$ 128,593,043	\$ 171,851,285	\$ 178,200,000	\$ 202,612,607	\$ 239,741,164	\$ 317,825,568	\$ 374,313,129	\$ 390,383,106	\$ 415,389,419	\$ 442,930,000	\$ 484,235,000
<b>STATE EMPLOYEE TOTAL</b>	<b>\$ 261,703,833</b>	<b>\$ 294,865,894</b>	<b>\$ 316,827,220</b>	<b>\$ 316,559,487</b>	<b>\$ 459,572,378</b>	<b>\$ 418,808,131</b>	<b>\$ 484,557,459</b>	<b>\$ 548,561,085</b>	<b>\$ 658,106,011</b>	<b>\$ 758,725,192</b>	<b>\$ 814,081,054</b>	<b>\$ 873,837,517</b>	<b>\$ 923,287,484</b>	<b>\$ 1,022,649,484</b>
<b>STATE EMPLOYEE GROWTH</b>	<b>NA</b>	<b>12.67%</b>	<b>7.45%</b>	<b>-0.08%</b>	<b>45.18%</b>	<b>-8.87%</b>	<b>15.70%</b>	<b>13.21%</b>	<b>19.97%</b>	<b>15.29%</b>	<b>7.30%</b>	<b>7.34%</b>	<b>5.66%</b>	<b>10.76%</b>
<b>Department of Corrections</b>														
Inmate Medical Services	\$ 46,111,055	\$ 49,994,165	\$ 49,730,400	\$ 48,939,486	\$ 60,864,472	\$ 68,141,160	\$ 71,680,740	\$ 76,257,049	\$ 77,410,471	\$ 81,563,821	\$ 89,015,732	\$ 90,677,037	\$ 103,844,982	\$ 104,194,273
<b>DOC TOTAL</b>	<b>\$ 46,111,055</b>	<b>\$ 49,994,165</b>	<b>\$ 49,730,400</b>	<b>\$ 48,939,486</b>	<b>\$ 60,864,472</b>	<b>\$ 68,141,160</b>	<b>\$ 71,680,740</b>	<b>\$ 76,257,049</b>	<b>\$ 77,410,471</b>	<b>\$ 81,563,821</b>	<b>\$ 89,015,732</b>	<b>\$ 90,677,037</b>	<b>\$ 103,844,982</b>	<b>\$ 104,194,273</b>
<b>DOC GROWTH</b>	<b>NA</b>	<b>8.42%</b>	<b>-0.53%</b>	<b>-1.59%</b>	<b>24.37%</b>	<b>11.96%</b>	<b>5.19%</b>	<b>6.38%</b>	<b>1.51%</b>	<b>5.37%</b>	<b>9.14%</b>	<b>1.87%</b>	<b>14.52%</b>	<b>0.34%</b>
<b>Department of Public Health</b>														
Newborn Hearing Screening	NA	NA	NA	NA	\$ 84,014	\$ 114,382	\$ 14,833	\$ 33,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Children's Health Initiative	\$ 1,229,552	\$ 1,327,091	\$ 1,187,005	\$ 1,061,091	\$ 1,432,313	\$ 1,553,144	\$ 1,755,762	\$ 2,716,392	\$ 791,196	\$ 1,588,753	\$ 1,701,905	\$ 1,368,727	\$ 2,570,918	\$ 2,141,785
AIDS Services	\$ 3,374,804	\$ 3,404,643	\$ 3,397,484	\$ 3,399,859	\$ 3,519,443	\$ 3,765,083	\$ 4,434,820	\$ 3,600,268	\$ 3,109,144	\$ 300,908	\$ 3,948,860	\$ 4,620,998	\$ 7,461,653	\$ 8,047,163
Breast and Cervical Cancer Detection and T	NA	\$ 1,489,364	\$ 1,818,127	\$ 1,875,923	\$ 1,884,791	\$ 1,920,941	\$ 1,431,823	\$ 1,435,279	\$ 1,259,715	\$ 1,768,409	\$ 1,758,850	\$ 2,011,375	\$ 2,835,389	\$ 2,422,039
Services for Children Affected By AIDS	NA	\$ 225,000	\$ 350,000	\$ 274,999	\$ 264,207	\$ 279,016	\$ 271,804	\$ 240,565	\$ 208,912	\$ 244,272	\$ 257,780	\$ 262,854	\$ 268,712	\$ 272,254
Children with Special Health Care Needs	NA	NA	\$ 450,000	\$ 700,000	\$ 714,000	\$ 726,705	\$ 728,280	\$ 982,044	\$ 675,691	\$ 1,247,302	\$ 1,550,479	\$ 1,244,936	\$ 1,412,918	\$ 1,412,918
Medicaid Administration	NA	NA	NA	\$ 2,654,587	\$ 2,884,085	\$ 2,882,428	\$ 2,850,319	\$ 3,069,508	\$ 2,658,684	\$ 3,215,891	\$ 3,456,949	\$ 3,461,880	\$ 3,410,910	\$ 3,927,702
Fetal and Infant Mortality Review													\$ 300,000	\$ 300,000
Nursing Student Loan Forgiveness Program													\$ 20,000	\$ 125,000
Community Health Services	\$ 5,378,356	\$ 6,116,361	\$ 5,855,020	\$ 6,174,989	\$ 7,325,839	\$ 7,415,647	\$ 6,983,449	\$ 5,624,762	\$ 5,196,296	\$ 6,044,077	\$ 5,991,007	\$ 6,649,621	\$ 8,918,427	\$ 9,486,052
Emergency Medical Services Training	\$ 14,522	\$ 34,999	\$ 31,031	\$ 35,000	\$ 35,700	\$ 36,414	\$ 36,414	\$ 32,191	\$ 26,798	\$ 45,189	\$ 43,850	\$ 31,880	\$ 10,112	\$ 68,171
Rape Crisis	\$ 444,120	\$ 444,120	\$ 444,120	\$ 444,120	\$ 453,002	\$ 462,062	\$ 462,062	\$ 402,419	\$ 402,429	\$ 268,288	\$ 385,356	\$ 424,804	\$ 439,684	\$ 439,684
X-Ray Screening and Tuberculosis Care	\$ 630,498	\$ 597,392	\$ 597,290	\$ 597,392	\$ 729,336	\$ 720,657	\$ 721,462	\$ 740,451	\$ 945,059	\$ 732,621	\$ 765,302	\$ 702,374	\$ 1,021,861	\$ 841,875
Genetic Diseases Programs	\$ 577,357	\$ 627,357	\$ 677,357	\$ 610,690	\$ 659,154	\$ 803,139	\$ 704,723	\$ 518,771	\$ 305,288	\$ 532,053	\$ 555,457	\$ 873,012	\$ 883,101	\$ 922,182
Loan Repayment Program	\$ 80,960	\$ 252,153	\$ 120,653	\$ 155,456	\$ 221,240	\$ 221,358	\$ 192,615	\$ 158,697	\$ 44,871	\$ 158,697	\$ 44,871	\$ 108,583	\$ 129,562	\$ 171,999
Immunization Services	\$ 3,946,481	\$ 4,323,844	\$ 4,324,361	\$ 4,330,520	\$ 7,024,846	\$ 6,804,348	\$ 7,448,123	\$ 7,002,351	\$ 6,987,639	\$ 7,151,198	\$ 6,991,287	\$ 9,044,407	\$ 8,967,135	\$ 9,044,950
Local and District Departments of Health	\$ 2,551,286	\$ 2,533,105	\$ 2,550,792	\$ 3,879,607	\$ 4,119,173	\$ 4,320,609	\$ 4,446,010	\$ 3,904,657	\$ 3,950,348	\$ 4,044,631	\$ 4,194,956	\$ 4,326,789	\$ 5,429,694	\$ 5,352,419
Venereal Disease Control	\$ 222,275	\$ 221,696	\$ 222,275	\$ 221,507	\$ 225,127	\$ 231,255	\$ 231,212	\$ 204,477	\$ 163,140	\$ 223,746	\$ 243,388	\$ 215,847	\$ 216,900	\$ 216,900
School Based Health Clinics	\$ 3,662,129	\$ 3,662,129	\$ 3,837,119	\$ 4,462,119	\$ 5,259,179	\$ 5,638,399	\$ 5,983,449	\$ 5,832,796	\$ 4,122,938	\$ 6,570,718	\$ 7,530,174	\$ 7,677,461	\$ 9,190,762	\$ 10,440,646
<b>DPH TOTAL</b>	<b>\$ 22,112,340</b>	<b>\$ 25,259,254</b>	<b>\$ 25,862,634</b>	<b>\$ 30,882,981</b>	<b>\$ 36,769,665</b>	<b>\$ 37,895,469</b>	<b>\$ 38,725,903</b>	<b>\$ 36,533,496</b>	<b>\$ 30,961,974</b>	<b>\$ 34,025,927</b>	<b>\$ 39,484,183</b>	<b>\$ 43,046,527</b>	<b>\$ 53,530,175</b>	<b>\$ 55,586,807</b>
<b>DPH GROWTH</b>	<b>NA</b>	<b>14.23%</b>	<b>2.39%</b>	<b>19.41%</b>	<b>19.06%</b>	<b>3.06%</b>	<b>2.19%</b>	<b>-5.66%</b>	<b>-15.25%</b>	<b>9.90%</b>	<b>16.04%</b>	<b>9.02%</b>	<b>24.35%</b>	<b>3.84%</b>
<b>Department of Veterans' Affairs</b>														
Veterans' Health Care Services	\$ 14,256,605	\$ 14,301,112	\$ 13,742,369	\$ 13,653,571	\$ 14,032,206	\$ 14,866,949	\$ 14,171,211	\$ 15,087,161	\$ 16,385,060	\$ 15,987,645	\$ 16,699,390	\$ 15,420,798	\$ 15,090,683	\$ 17,069,653
<b>DVA TOTAL</b>	<b>\$ 14,256,605</b>	<b>\$ 14,301,112</b>	<b>\$ 13,742,369</b>	<b>\$ 13,653,571</b>	<b>\$ 14,032,206</b>	<b>\$ 14,866,949</b>	<b>\$ 14,173,574</b>	<b>\$ 15,087,161</b>	<b>\$ 16,385,060</b>	<b>\$ 15,987,645</b>	<b>\$ 16,699,390</b>	<b>\$ 15,420,798</b>	<b>\$ 15,090,683</b>	<b>\$ 17,069,653</b>
<b>DVA GROWTH</b>	<b>NA</b>	<b>0.31%</b>	<b>-3.91%</b>	<b>-0.65%</b>	<b>2.77%</b>	<b>5.95%</b>	<b>-0.63%</b>	<b>2.12%</b>	<b>8.60%</b>	<b>-2.43%</b>	<b>4.45%</b>	<b>-7.66%</b>	<b>-2.14%</b>	<b>13.11%</b>
<b>TOTAL STATE HEALTH COSTS</b>	<b>\$ 3,337,127,426</b>	<b>\$ 3,493,902,355</b>	<b>\$ 3,597,609,662</b>	<b>\$ 3,630,540,325</b>	<b>\$ 4,205,796,594</b>	<b>\$ 4,378,300,887</b>	<b>\$ 4,644,913,683</b>	<b>\$ 4,889,291,369</b>	<b>\$ 5,158,620,647</b>	<b>\$ 5,495,416,388</b>	<b>\$ 5,912,032,493</b>	<b>\$ 6,013,204,539</b>	<b>\$ 6,671,768,819</b>	<b>\$ 7,030,305,688</b>
<b>TOTAL HEALTH COST GROWTH</b>	<b>NA</b>													