

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Catastrophic Health Care	22,991,800	24,648,000	22,993,400	22,993,400	25,773,900	25,773,900
Total	22,991,800	24,648,000	22,993,400	22,993,400	25,773,900	25,773,900
By Fund Source						
General	20,766,800	20,766,800	20,768,400	20,768,400	23,548,900	23,548,900
Dedicated	2,225,000	3,881,200	2,225,000	2,225,000	2,225,000	2,225,000
Total	22,991,800	24,648,000	22,993,400	22,993,400	25,773,900	25,773,900
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	224,500	0	224,500	(700)	(1,400)
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	24,423,500	0	22,768,900	0	0
Lump Sum	22,991,800	0	22,993,400	0	25,774,600	25,775,300
Total	22,991,800	24,648,000	22,993,400	22,993,400	25,773,900	25,773,900
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	0.00	20,768,400	22,993,400	0.00	20,768,400	22,993,400
5.00 FY 2008 Total Appropriation	0.00	20,768,400	22,993,400	0.00	20,768,400	22,993,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2008 Estimated Expenditures	0.00	20,768,400	22,993,400	0.00	20,768,400	22,993,400
9.00 FY 2009 Base	0.00	20,768,400	22,993,400	0.00	20,768,400	22,993,400
10.40 Interagency Nonstandard Adjustments	0.00	(700)	(700)	0.00	(700)	(700)
11.00 FY 2009 Total Maintenance	0.00	20,767,700	22,992,700	0.00	20,767,700	22,992,700
Catastrophic Health Care						
12.01 Increased Funding	0.00	2,781,200	2,781,200	0.00	2,781,200	2,781,200
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2009 Total	0.00	23,548,900	25,773,900	0.00	23,548,900	25,773,900
Amount Change From Original Approp	0.00	2,780,500	2,780,500	0.00	2,780,500	2,780,500
Percent Change From Original Approp	0.00%	13.39%	12.09%	0.00%	13.39%	12.09%