

Agency Expenditure Summary

	FY 2008		FY 2009		FY 2010	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Catastrophic Health Care	22,993,400	25,423,700	22,992,700	22,992,700	27,787,500	16,796,700
Total	22,993,400	25,423,700	22,992,700	22,992,700	27,787,500	16,796,700
By Fund Source						
General	20,768,400	20,768,400	20,767,700	20,767,700	25,437,500	14,571,700
Dedicated	2,225,000	4,655,300	2,225,000	2,225,000	2,350,000	2,225,000
Total	22,993,400	25,423,700	22,992,700	22,992,700	27,787,500	16,796,700
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	232,900	0	232,900	4,000	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	25,190,800	0	22,759,800	0	0
Lump Sum	22,993,400	0	22,992,700	0	27,783,500	16,796,700
Total	22,993,400	25,423,700	22,992,700	22,992,700	27,787,500	16,796,700
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 2009 Original Appropriation	0.00	20,767,700	22,992,700	0.00	20,767,700	22,992,700
4.30 Supplemental	0.00	2,500,000	2,500,000	0.00	0	0
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2009 Total Appropriation	0.00	23,267,700	25,492,700	0.00	20,767,700	22,992,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2009 Estimated Expenditures	0.00	23,267,700	25,492,700	0.00	20,767,700	22,992,700
9.00 FY 2010 Base	0.00	23,267,700	25,492,700	0.00	20,767,700	22,992,700
10.40 Interagency Nonstandard Adjustments	0.00	4,000	4,000	0.00	4,000	4,000
11.00 FY 2010 Total Maintenance	0.00	23,271,700	25,496,700	0.00	20,771,700	22,996,700
Catastrophic Health Care						
12.01 Increased Utilization	0.00	2,165,800	2,290,800	0.00	0	0
12.02 Increase County Contribution to \$15,00	0.00	0	0	0.00	(6,200,000)	(6,200,000)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2010 Total	0.00	25,437,500	27,787,500	0.00	14,571,700	16,796,700
Amount Change From Original Approp	0.00	4,669,800	4,794,800	0.00	(6,196,000)	(6,196,000)
Percent Change From Original Approp	0.00%	22.49%	20.85%	0.00%	-29.83%	-26.95%