

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	109,889,700	103,206,000	117,611,900	118,194,900	112,615,900	105,883,300
Self-Reliance	142,229,200	130,946,600	145,897,600	160,299,100	139,090,800	133,295,700
Medical Assistance	1,288,732,900	1,301,346,200	1,407,245,800	1,429,773,800	1,633,058,600	1,398,570,100
Family & Community Services, Div. Of	63,148,100	58,860,700	63,367,300	61,723,600	66,204,700	61,627,900
Indirect Support Services	36,306,900	35,435,900	37,816,800	36,461,700	41,232,100	36,833,300
Mental Health Services	74,292,200	73,375,700	73,210,600	73,315,400	76,128,200	70,054,100
Developmental Disabilities Svcs.	43,264,900	39,889,600	43,622,600	42,608,200	46,942,400	42,278,700
Domestic Violence Council	3,808,200	2,753,500	3,824,900	3,572,300	3,581,900	3,570,400
Developmental Disabilities Council	656,800	608,400	835,800	828,100	893,400	864,200
Council Deaf & Hearing Impaired	279,500	253,700	179,000	177,700	199,100	182,600
Total	1,762,608,400	1,746,676,300	1,893,612,300	1,926,954,800	2,119,947,100	1,853,160,300
By Fund Source						
General	542,944,300	534,289,800	587,277,900	570,990,300	645,210,900	543,209,700
Dedicated	18,459,300	16,021,500	17,524,700	17,870,500	18,765,900	16,512,500
Federal	1,084,238,400	1,088,500,200	1,167,008,600	1,191,622,600	1,318,225,300	1,155,819,600
Other	116,966,400	107,864,800	121,801,100	146,471,400	137,745,000	137,618,500
Total	1,762,608,400	1,746,676,300	1,893,612,300	1,926,954,800	2,119,947,100	1,853,160,300
By Object						
Personnel Costs	186,529,000	178,324,400	195,754,300	190,677,600	204,027,400	192,010,200
Operating Expenditures	127,724,200	110,705,100	141,315,000	150,269,900	151,449,500	133,018,700
Capital Outlay	3,983,400	5,433,700	2,795,500	2,227,300	3,901,000	23,600
Trustee/Benefit Payments	1,443,871,800	1,452,213,100	1,552,266,400	1,583,748,900	1,760,569,200	1,528,107,800
Lump Sum	500,000	0	1,481,100	31,100	0	0
Total	1,762,608,400	1,746,676,300	1,893,612,300	1,926,954,800	2,119,947,100	1,853,160,300
FTP Positions	3,118.66	3,118.66	3,136.66	3,136.66	3,125.66	3,125.66

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	3,136.66	587,277,900	1,893,612,300	3,136.66	587,277,900	1,893,612,300
4.10 Reappropriation	0.00	9,219,500	9,219,500	0.00	9,219,500	9,219,500
4.30 Supplemental	0.00	10,686,900	67,244,500	0.00	(69,000)	63,949,700
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(22,479,500)	(53,496,900)
5.00 FY 2009 Total Appropriation	3,136.66	607,184,300	1,970,076,300	3,136.66	573,948,900	1,913,284,600
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	0.00	0	16,628,800	0.00	0	16,628,800
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	(2,958,600)	(2,958,600)	0.00	(2,958,600)	(2,958,600)
7.00 FY 2009 Estimated Expenditures	3,136.66	604,225,700	1,983,746,500	3,136.66	570,990,300	1,926,954,800
8.10 FTP or Fund Adjustments	0.00	0	(121,700)	0.00	0	(121,700)
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	(11.00)	(50,132,100)	(150,029,200)	(11.00)	(33,212,400)	(136,121,400)
8.50 Base Reduction	0.00	0	0	0.00	(26,749,700)	(40,657,400)
9.00 FY 2010 Base	3,125.66	554,093,600	1,833,595,600	3,125.66	511,028,200	1,750,054,300
10.10 Employee Benefit Costs	0.00	1,599,800	2,809,500	0.00	672,100	1,242,100
10.20 Inflationary Adjustments	0.00	1,992,500	3,240,100	0.00	303,300	601,800
10.30 Replacement Items	0.00	3,261,500	5,180,700	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	662,400	1,071,400	0.00	662,400	1,071,400
10.50 Annualizations	0.00	0	657,100	0.00	0	657,100
10.60 Change In Employee Compensation	0.00	3,341,100	5,774,100	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	65,867,400	215,094,400	0.00	24,724,500	75,460,700
10.90 Other Adjustments	0.00	(273,600)	0	0.00	(244,200)	13,600
11.00 FY 2010 Total Maintenance	3,125.66	630,544,700	2,067,422,900	3,125.66	537,146,300	1,829,101,000
Physical Health Services						
Physical Health Services						
12.01 Millennium Fund - Comprehensive Tobac	0.00	0	2,250,000	0.00	0	1,000,000
12.02 Millennium Fund - Diabetes Prevention	0.00	0	250,000	0.00	0	0
12.03 Universal Select Vaccine Policy Shift	0.00	0	0	0.00	(2,143,000)	(2,143,000)
Emergency Medical Services						
12.01 Increased Spending Authority	0.00	0	0	0.00	0	125,000
Self-Reliance						
Self-Reliance Program						
12.01 EPICS Implementation and Maintenanc	0.00	1,872,100	3,744,300	0.00	1,372,100	2,744,200
12.02 Child Support \$25 DRA Fee	0.00	227,200	227,200	0.00	227,200	227,200
Medical Assistance						
Administration and Medical Management						
12.01 MMIS Reprocurement	6.00	6,822,000	27,520,000	6.00	5,259,200	21,264,300
12.02 Assisted Living Rate Adjustment & UA	0.00	125,000	250,000	0.00	0	0
12.03 AG Staff Transfer (Indirect & Medica	(2.00)	(40,300)	(105,400)	(2.00)	(39,500)	(103,400)

Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Medical Assistance						
Special Needs						
12.01 Mental Health/DD Rate Increase	0.00	3,579,400	11,610,000	0.00	3,813,600	12,500,000
12.02 Reduced Utilization	0.00	0	0	0.00	(4,008,700)	(13,922,300)
Elderly						
12.01 Assisted Living Facility Rate Adjustmen	0.00	1,491,300	5,000,000	0.00	1,491,300	5,000,000
12.02 Reduction of Nursing Facility Incentive	0.00	0	0	0.00	(1,650,000)	(5,500,000)
Family & Community Services, Div. Of						
Child Welfare						
12.01 Transfer Careline to Navigation	(6.00)	(141,300)	(560,200)	0.00	0	0
12.02 Expanding Academy Training Resourc	0.00	0	398,500	0.00	0	398,500
Foster Care & Residential Payments						
12.01 Foster Home Rate Increase for Recrui	0.00	495,000	855,000	0.00	0	0
12.02 Spending Authority for Unspent Case	0.00	0	0	0.00	0	295,700
Service Integration						
12.01 Transfer Careline to Navigation	6.00	141,300	560,200	0.00	0	0
12.02 Casey Receipt Authority	0.00	0	65,000	0.00	0	65,000
Indirect Support Services						
12.01 Criminal History Check Receipt Authori	0.00	0	220,000	0.00	0	220,000
12.02 Attorney General Staff Consolidation	(4.00)	(80,000)	(142,700)	(4.00)	(77,800)	(138,700)
Mental Health Services						
Childrens Mental Health						
12.01 CMH Residential Rate Increase	0.00	155,500	155,500	0.00	0	0
Community Hospitalization						
12.01 Ongoing Community Hospitalization Ca	0.00	0	0	0.00	1,800,000	1,800,000
Developmental Disabilities Council						
12.01 Person-Centered Planning Grant	0.00	0	207,800	0.00	0	207,800
Council Deaf & Hearing Impaired						
12.01 Interpreter Services	0.00	19,000	19,000	0.00	19,000	19,000
13.00 FY 2010 Total	3,125.66	645,210,900	2,119,947,100	3,125.66	543,209,700	1,853,160,300
Amount Change From Original Approp	(11.00)	57,933,000	226,334,800	(11.00)	(44,068,200)	(40,452,000)
Percent Change From Original Approp	-0.35%	9.86%	11.95%	-0.35%	-7.50%	-2.14%