

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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	25,492,700	26,677,200	21,996,700	25,996,700	32,889,400	22,455,200
Total	25,492,700	26,677,200	21,996,700	25,996,700	32,889,400	22,455,200
By Fund Source						
General	23,267,700	23,267,700	19,771,700	23,771,700	30,089,400	19,655,200
Dedicated	2,225,000	3,409,500	2,225,000	2,225,000	2,800,000	2,800,000
Total	25,492,700	26,677,200	21,996,700	25,996,700	32,889,400	22,455,200
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	241,900	0	232,900	(2,600)	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	2,500,000	26,435,300	0	25,763,800	0	0
Lump Sum	22,992,700	0	21,996,700	0	32,892,000	22,455,200
Total	25,492,700	26,677,200	21,996,700	25,996,700	32,889,400	22,455,200
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 2010 Original Appropriation	0.00	19,771,700	21,996,700	0.00	19,771,700	21,996,700
4.30 Supplemental	0.00	8,040,400	8,040,400	0.00	4,000,000	4,000,000
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	0.00	27,812,100	30,037,100	0.00	23,771,700	25,996,700
7.00 FY 2010 Estimated Expenditures	0.00	27,812,100	30,037,100	0.00	23,771,700	25,996,700
8.40 Removal of One-Time/Restore Holdback	0.00	(4,113,900)	(4,113,900)	0.00	(8,113,900)	(8,113,900)
9.00 FY 2011 Base	0.00	23,698,200	25,923,200	0.00	15,657,800	17,882,800
10.40 Interagency Nonstandard Adjustments	0.00	(2,600)	(2,600)	0.00	(2,600)	(2,600)
11.00 FY 2011 Total Maintenance	0.00	23,695,600	25,920,600	0.00	15,655,200	17,880,200
Catastrophic Health Care						
12.01 Increased Funding for Inflation and Utiliz	0.00	6,393,800	6,968,800	0.00	4,000,000	4,575,000
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2011 Gov's Recommendation	0.00	30,089,400	32,889,400	0.00	19,655,200	22,455,200
Amount Change From Original Approp	0.00	10,317,700	10,892,700	0.00	(116,500)	458,500
Percent Change From Original Approp	0.00%	52.18%	49.52%	0.00%	-0.59%	2.08%