

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</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	25,396,200	31,230,600	25,067,700	42,672,600	37,315,500	22,069,800
Total	25,396,200	31,230,600	25,067,700	42,672,600	37,315,500	22,069,800
By Fund Source						
General	18,271,200	18,271,200	19,267,700	36,872,600	34,515,500	19,269,800
Dedicated	7,125,000	12,959,400	5,800,000	5,800,000	2,800,000	2,800,000
Total	25,396,200	31,230,600	25,067,700	42,672,600	37,315,500	22,069,800
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	186,200	234,700	234,700	250,000	236,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	4,325,000	31,044,400	22,033,000	39,637,900	34,265,500	19,033,000
Lump Sum	21,071,200	0	2,800,000	2,800,000	2,800,000	2,800,000
Total	25,396,200	31,230,600	25,067,700	42,672,600	37,315,500	22,069,800
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 2012 Original Appropriation	0.00	19,267,700	25,067,700	0.00	19,267,700	25,067,700
4.30 Supplemental	0.00	17,604,900	17,604,900	0.00	17,604,900	17,604,900
5.00 FY 2012 Total Appropriation	0.00	36,872,600	42,672,600	0.00	36,872,600	42,672,600
7.00 FY 2012 Estimated Expenditures	0.00	36,872,600	42,672,600	0.00	36,872,600	42,672,600
8.40 Removal of One-Time Expenditures	0.00	(5,548,400)	(8,548,400)	0.00	(17,604,900)	(20,604,900)
9.00 FY 2013 Base	0.00	31,324,200	34,124,200	0.00	19,267,700	22,067,700
10.40 Interagency Nonstandard Adjustments	0.00	2,100	2,100	0.00	2,100	2,100
11.00 FY 2013 Total Maintenance	0.00	31,326,300	34,126,300	0.00	19,269,800	22,069,800
Catastrophic Health Care						
12.01 Ongoing Replacement Funds in Trustee/	0.00	3,000,000	3,000,000	0.00	0	0
12.02 Projected Trustee/Benefit Costs	0.00	176,000	176,000	0.00	0	0
12.03 Medical Review Cost Increase	0.00	13,200	13,200	0.00	0	0
13.00 FY 2013 Governor's Recommendation	0.00	34,515,500	37,315,500	0.00	19,269,800	22,069,800
Amount Change From Original Approp	0.00	15,247,800	12,247,800	0.00	2,100	(2,997,900)
Percent Change From Original Approp	0.00%	79.14%	48.86%	0.00%	0.01%	-11.96%