

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Catastrophic Health Care	37,630,100	28,388,400	37,766,300	37,766,300	34,803,900	34,803,900
<b>Total</b>	<b>37,630,100</b>	<b>28,388,400</b>	<b>37,766,300</b>	<b>37,766,300</b>	<b>34,803,900</b>	<b>34,803,900</b>
<b>By Fund Source</b>						
General	34,830,100	28,388,400	34,966,300	34,966,300	32,303,900	32,303,900
Dedicated	2,800,000	0	2,800,000	2,800,000	2,500,000	2,500,000
<b>Total</b>	<b>37,630,100</b>	<b>28,388,400</b>	<b>37,766,300</b>	<b>37,766,300</b>	<b>34,803,900</b>	<b>34,803,900</b>
<b>By Object</b>						
Capital Outlay	0	800	0	0	0	0
Lump Sum	2,800,000	0	2,800,000	2,800,000	2,500,000	2,500,000
Operating Expenditures	246,700	381,600	382,900	382,900	383,300	383,300
Personnel Costs	0	0	0	0	0	0
Trustee/Benefit Payments	34,583,400	28,006,000	34,583,400	34,583,400	31,920,600	31,920,600
<b>Total</b>	<b>37,630,100</b>	<b>28,388,400</b>	<b>37,766,300</b>	<b>37,766,300</b>	<b>34,803,900</b>	<b>34,803,900</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Catastrophic Health Care

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	0.00	34,966,300	37,766,300	0.00	34,966,300	37,766,300
<b>5.00 FY 2015 Total Appropriation</b>	<b>0.00</b>	<b>34,966,300</b>	<b>37,766,300</b>	<b>0.00</b>	<b>34,966,300</b>	<b>37,766,300</b>
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>0.00</b>	<b>34,966,300</b>	<b>37,766,300</b>	<b>0.00</b>	<b>34,966,300</b>	<b>37,766,300</b>
8.50 Base Reduction	0.00	(2,662,800)	(2,962,800)	0.00	(2,662,800)	(2,962,800)
<b>9.00 FY 2016 Base</b>	<b>0.00</b>	<b>32,303,500</b>	<b>34,803,500</b>	<b>0.00</b>	<b>32,303,500</b>	<b>34,803,500</b>
10.40 Interagency Nonstandard Adjustments	0.00	400	400	0.00	400	400
<b>11.00 FY 2016 Total Maintenance</b>	<b>0.00</b>	<b>32,303,900</b>	<b>34,803,900</b>	<b>0.00</b>	<b>32,303,900</b>	<b>34,803,900</b>
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>0.00</b>	<b>32,303,900</b>	<b>34,803,900</b>	<b>0.00</b>	<b>32,303,900</b>	<b>34,803,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>(2,662,400)</b>	<b>(2,962,400)</b>	<b>0.00</b>	<b>(2,662,400)</b>	<b>(2,962,400)</b>
<b>Percent Change From Original Appropriation</b>	<b>'=</b>	<b>'=</b>	<b>'=</b>	<b>'=</b>	<b>'=</b>	<b>'=</b>