

**Exhibit L**  
**Appropriations and Expenditures for FY 2008-09**  
**Final FY 2007-08 Funding Splits**

	<b>TOTAL</b>	<b>General Fund</b>	<b>General Fund Exempt</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Federal Funds</b>
SB 07-239: Long Bill	\$2,144,185,852	\$652,535,401	\$343,900,000	\$38,256	\$74,050,938	\$1,073,661,257
HB 08-1285: Supplemental Bill	\$7,447,284	\$3,722,133	\$0	\$0	\$0	\$3,725,151
HB 08-1375: Long Bill Add-Ons, Section 5	\$46,669,784	\$37,003,713	(\$16,400,000)	(\$38,256)	\$1,819,970	\$24,284,357
HB 07-1021: Medication Management	(\$624,803)	(\$312,402)	\$0	\$0	\$0	(\$312,401)
HB 07-1183: Reimbursement of Nursing Facilities	\$397,000	\$198,500	\$0	\$0	\$0	\$198,500
SB 07-002: Expansion of Foster Care <sup>(1)</sup>	\$1,355,123	\$0	\$0	\$0	\$677,562	\$677,561
HB 08-1373 Funding Sources - Breast and Cervical Cancer Prevention and Treatment Fund	\$0	(\$1,227,719)	\$0	\$0	\$1,227,719	\$0
SB 08-230: Hospitals to Levy Sales Tax	(\$470,000)	(\$235,000)	\$0	\$0	\$0	(\$235,000)
Emergency Supplemental: Nursing Facility Penalty Cash Fund	\$466,523	\$0	\$0	\$466,523	\$0	\$0
DHS - POTS Transfer (SAVE Program)	\$3,976	\$1,988	\$0	\$0	\$0	\$1,988
<b>Appropriations Totals</b>	<b>\$2,199,430,739</b>	<b>\$691,686,614</b>	<b>\$327,500,000</b>	<b>\$466,523</b>	<b>\$77,776,189</b>	<b>\$1,102,001,413</b>
<b>Final Expenditures</b>	<b>\$2,237,284,805</b>	<b>\$714,806,487</b>	<b>\$327,500,000</b>	<b>\$0</b>	<b>\$72,252,413</b>	<b>\$1,122,725,905</b>
<b>Remaining Balance (Overexpenditure)</b>	<b>(\$37,854,066)</b>	<b>(\$23,119,873)</b>	<b>\$0</b>	<b>\$466,523</b>	<b>\$5,523,776</b>	<b>(\$20,724,492)</b>
<b>Total Overexpenditure Restriction</b>	<b>(\$43,844,365)</b>	<b>(\$23,119,873)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,724,492)</b>

(1) The appropriations clause for SB 07-002 was amended in HB 08-1375, Section 20.

**Exhibit L - Final Expenditures for Prior Fiscal Year by Aid Category**

<b>FY 2007-08 Final Actuals</b>			
<b>Aid Category</b>	<b>Caseload</b>	<b>Per Capita</b>	<b>Total</b>
Adults 65 and Older (OAP-A)	36,284	\$19,504.76	\$707,710,893
Disabled Adults 60 to 64 (OAP-B)	6,146	\$16,399.36	\$100,790,471
Disabled Individuals to 59 (AND/AB)	49,933	\$13,125.23	\$655,382,139
Categorically Eligible Low-Income Adults (AFDC-A)	44,555	\$4,280.51	\$190,718,130
Expansion Adults	8,918	\$2,142.53	\$19,107,070
Breast & Cervical Cancer Program	270	\$26,426.12	\$7,135,052
Eligible Children (AFDC-C/BC)	204,022	\$1,790.19	\$365,238,989
Foster Care	17,141	\$3,755.86	\$64,379,260
Baby Care Program-Adults	6,288	\$8,571.66	\$53,898,593
Non-Citizens	4,191	\$12,856.21	\$53,880,361
Partial Dual Eligibles	14,214	\$1,339.80	\$19,043,847
<b>TOTAL</b>	391,962	<b>TF</b>	\$2,237,284,805
Total Funds include Upper Payment Limit Financing and financing bills. Caseload is non-retroactive.		<b>GF</b>	\$714,806,487
		<b>GFE</b>	\$327,500,000
		<b>CF</b>	\$0
		<b>CFE</b>	\$72,252,413
		<b>FF</b>	\$1,122,725,905