

Exhibit O - Comparison of Budget Requests and Appropriations

FY 2006-07 Comparison of Requests and Appropriations										
FY 2006-07	November 15, 2005	February 15, 2006	% Change	FY 2006-07 Long Bill and Special Bills Appropriation⁽¹⁾	November 1, 2006	February 15, 2007	% Change over Appropriation	FY 2006-07 Final Appropriation⁽²⁾	FY 2006-07 Actuals	% Change over Final Appropriation
Acute Care	\$1,351,577,016	\$1,277,230,110	-5.50%	\$1,279,052,431	\$1,265,403,764	\$1,189,301,733	-7.02%	\$1,189,301,733	\$1,203,363,838	1.18%
Community Based Long Term Care	\$174,441,454	\$177,979,264	2.03%	\$199,015,475	\$217,320,576	\$216,565,263	8.82%	\$216,565,263	\$215,126,488	-0.66%
Long Term Care	\$527,639,716	\$514,426,375	-2.50%	\$516,645,687	\$527,343,555	\$528,471,138	2.29%	\$528,471,138	\$523,445,904	-0.95%
Insurance	\$74,738,897	\$75,500,709	1.02%	\$72,004,966	\$80,655,517	\$82,473,613	14.54%	\$82,473,613	\$83,449,233	1.18%
Service Management	\$29,508,080	\$29,664,253	0.53%	\$28,958,313	\$24,422,800	\$21,776,784	-24.80%	\$27,057,207	\$23,051,952	-14.80%
Financing	\$26,675,122	\$26,543,064	-0.50%	\$15,610,687	\$17,967,818	\$13,932,258	-10.75%	\$13,932,258	\$12,959,393	-6.98%
Total	\$2,184,580,285	\$2,101,343,775	-3.81%	\$2,111,287,559	\$2,133,114,030	\$2,052,520,789	-2.78%	\$2,057,801,212	\$2,061,396,808	0.17%
Class I Nursing Facilities	\$478,575,437	\$469,888,544	-1.82%	\$473,120,955	\$477,996,274	\$481,620,796	1.80%	\$481,620,796	\$478,303,487	-0.69%

(1) As of July 1, 2006

(2) As of July 1, 2007

FY 2007-08 Comparison of Requests and Appropriations										
FY 2007-08	November 1, 2006	February 15, 2007	% Change	FY 2007-08 Long Bill and Special Bills Appropriation^{(1),(2)}	November 1, 2007	February 15, 2008	% Change over Appropriation	FY 2007-08 Final Appropriation^{(2),(3)}	FY 2007-08 Actuals	% Change over Final Appropriation
Acute Care	\$1,343,618,940	\$1,222,402,940	-9.02%	\$1,226,353,973	\$1,237,512,700	\$1,276,405,529	0.91%	\$1,286,605,778	\$1,336,004,286	3.84%
Community Based Long Term Care	\$231,880,603	\$231,850,131	-0.01%	\$229,594,861	\$239,832,028	\$235,489,491	4.46%	\$236,641,584	\$241,742,014	2.16%
Long Term Care	\$561,517,279	\$563,348,775	0.33%	\$563,977,065	\$547,367,664	\$538,883,310	-2.95%	\$546,494,969	\$538,222,989	-1.51%
Insurance	\$91,236,169	\$89,383,054	-2.03%	\$89,164,782	\$91,685,281	\$90,261,782	2.83%	\$86,161,563	\$83,370,893	-3.24%
Service Management	\$28,101,584	\$23,171,923	-17.54%	\$26,236,071	\$31,747,323	\$31,772,950	21.01%	\$31,772,950	\$27,697,298	-12.83%
Financing	\$18,637,777	\$14,502,543	-22.19%	\$14,502,544	\$13,378,896	\$13,723,783	-7.75%	\$13,723,783	\$12,058,924	-12.13%
Total	\$2,274,992,352	\$2,144,659,366	-5.73%	\$2,149,829,296	\$2,161,523,892	\$2,186,536,845	0.54%	\$2,201,400,628	\$2,239,096,405	1.71%
Class I Nursing Facilities	\$499,738,898	\$504,323,396	0.92%	\$504,323,396	\$495,684,624	\$486,319,414	-1.71%	\$494,107,531	\$486,568,498	-1.53%

(1) As of July 1, 2007

(2) Includes roll-forward spending authority from FY 06-07 for Disease Management programs of \$1,970,388.

(3) Includes Supplemental spending authority (HB 08-1285) for Non-Emergency Transportation, which was not included in the Department's requests.

FY 2008-09 Comparison of Requests and Appropriations										
FY 2008-09	November 1, 2007	February 15, 2008	% Change	FY 2008-09 Long Bill and Special Bills Appropriation	November 3, 2008	February 15, 2009	% Change over Appropriation	FY 2008-09 Final Appropriation	JBC Staff Placeholder	% Change over Feb. 15
Acute Care	\$1,292,482,914	\$1,314,241,262	1.68%	\$1,359,212,400	\$1,453,999,248					
Community Based Long Term Care	\$248,068,802	\$245,294,174	-1.12%	\$249,024,941	\$259,515,815					
Long Term Care	\$575,448,073	\$567,531,137	-1.38%	\$582,520,385	\$565,412,808					
Insurance	\$102,177,869	\$95,491,972	-6.54%	\$95,491,972	\$96,235,687					
Service Management	\$29,347,503	\$29,548,058	0.68%	\$33,548,058	\$33,663,735					
Financing	\$13,265,582	\$13,531,089	2.00%	\$14,154,163	\$16,610,401					
Total	\$2,260,790,743	\$2,265,637,692	0.21%	\$2,333,951,919	\$2,425,437,694					
Class I Nursing Facilities	\$514,997,462	\$505,518,730	-1.84%	\$517,373,050	\$505,162,843					