

Health Care Trust Fund

	Actual FY 2008	Estimated FY 2009	Gov. Rec. FY 2010	Legislative Action FY 2010
Revenues				
Balance Forward	\$ 0	\$ 2,995,303	\$ 0	\$ 200,000
General Fund Appropriation	127,600,000	125,686,000	0	117,796,000
Interest	2,604,757	1,200,000	0	1,000,000
Total Revenues	\$ 130,204,757	\$ 129,881,303	\$ 0	\$ 118,996,000
Appropriations				
Department of Public Health				
Addictive Disorders	\$ 6,993,754	\$ 3,195,164	\$ 0	\$ 2,748,692
Addictive Disorders-ATB Cut		-16,451	0	0
Healthy Children and Families	687,500	667,700	0	493,574
Healthy Children and Families-ATB Cut		-3,438	0	0
Chronic Conditions	1,188,981	1,164,181	0	999,219
Chronic Conditions-ATB Cut		-5,994	0	0
Community Capacity	2,790,000	2,790,000	0	2,720,507
Community Capacity-ATB Cut		-14,365	0	0
Total Department of Public Health	\$ 11,660,235	\$ 7,776,797	\$ 0	\$ 6,961,992
Department of Human Services				
Medical Assistance	\$ 99,518,096	\$ 114,943,296	\$ 0	\$ 111,834,156
Medical Assistance-ATB Cut		-591,800	0	0
State Children's Health Insurance	8,329,570	0	0	0
MH/DD Growth Factor	7,592,099	7,592,099	0	0
MH/DD Growth Factor-ATB Cut		-39,089	0	0
Total Department of Human Services	\$ 115,439,765	\$ 121,904,506	\$ 0	\$ 111,834,156
General Assembly				
Health Insurance Study	\$ 500,000	\$ 0	\$ 0	\$ 0
Total Appropriations	\$ 127,600,000	\$ 129,681,303	\$ 0	\$ 118,796,148
Deappropriation Health Insurance Study	\$ -390,546	\$ 0	\$ 0	\$ 0
Ending Balance	\$ 2,995,303	\$ 200,000	\$ 0	\$ 199,852

MH/DD = Mental Health / Developmental Disabilities