

**Exhibit O - Comparison of Budget Requests and Appropriations**

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 <sup>(1),(2)</sup>	November 1, 2007	February 15, 2008	% Change over Appropriation	FY 2007-08 Final Appropriation <sup>(2),(3)</sup>	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%
<b>Total</b>	<b>\$2,274,992,352</b>	<b>\$2,144,659,366</b>	<b>-5.73%</b>	<b>\$2,149,829,296</b>	<b>\$2,161,523,892</b>	<b>\$2,186,536,845</b>	<b>0.54%</b>	<b>\$2,201,400,628</b>	<b>\$2,239,096,405</b>	<b>1.71%</b>
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	FY 2008-09 Actuals	% Change over Final Appropriation
Acute Care	\$1,292,482,914	\$1,314,241,262	1.68%	\$1,359,212,400	\$1,453,999,248	\$1,493,902,147	9.91%	\$1,457,586,478	\$1,509,214,896	3.54%
Community Based Long Term Care	\$248,068,802	\$245,294,174	-1.12%	\$249,024,941	\$259,515,815	\$273,794,058	9.95%	\$276,647,133	\$280,512,697	1.40%
Long Term Care	\$575,448,073	\$567,531,137	-1.38%	\$582,520,385	\$565,412,808	\$604,990,458	3.86%	\$605,782,883	\$594,240,222	-1.91%
Insurance	\$102,177,869	\$95,491,972	-6.54%	\$95,491,972	\$96,235,687	\$94,842,913	-0.68%	\$95,608,394	\$94,685,260	-0.97%
Service Management	\$29,347,503	\$29,548,058	0.68%	\$33,548,058	\$33,663,735	\$33,764,136	0.64%	\$31,315,630	\$29,884,581	-4.57%
Financing	\$13,265,582	\$13,531,089	2.00%	\$14,154,163	\$16,610,401	\$19,263,376	36.10%	\$29,429,191	\$18,453,787	-37.29%
<b>Total</b>	<b>\$2,260,790,743</b>	<b>\$2,265,637,692</b>	<b>0.21%</b>	<b>\$2,333,951,919</b>	<b>\$2,425,437,694</b>	<b>\$2,520,557,088</b>	<b>8.00%</b>	<b>\$2,496,369,709</b>	<b>\$2,526,991,443</b>	<b>1.23%</b>
Class I Nursing Facilities	\$514,997,462	\$505,518,730	-1.84%	\$517,373,050	\$505,162,843	\$532,841,808	2.99%	\$544,726,438	\$530,918,672	-2.53%

FY 2009-10 Comparison of Requests and Appropriations										
FY 2009-10	November 3, 2008	February 15, 2009	% Change	FY 2009-10 Long Bill and Special Bills Appropriation	November 2, 2009	February 15, 2010	% Change over Appropriation	FY 09-10 Final Appropriation	JBC Staff Placeholder	% Change over Feb. 15
Acute Care	\$1,527,556,326	\$1,584,931,164	3.76%	\$1,501,855,533	\$1,622,263,439					
Community Based Long Term Care	\$269,603,995	\$293,313,560	8.79%	\$281,246,469	\$295,457,286					
Long Term Care	\$604,700,067	\$644,097,986	6.52%	\$602,939,358	\$596,411,234					
Insurance	\$102,155,514	\$100,407,771	-1.71%	\$102,007,071	\$99,254,333					
Service Management	\$35,158,825	\$35,635,941	1.36%	\$33,903,392	\$29,087,541					
Financing	\$17,229,193	\$19,884,413	15.41%	\$20,972,019	\$279,891,697					
<b>Total</b>	<b>\$2,556,403,920</b>	<b>\$2,678,270,835</b>	<b>4.77%</b>	<b>\$2,542,923,842</b>	<b>\$2,922,365,530</b>					
Class I Nursing Facilities	\$527,582,647	\$564,759,876	7.05%	\$529,602,773	\$523,401,823					