

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for the counties to cover the cost of treatment for catastrophic illness suffered by county residents who have no means to pay for the cost of that care. The program picks up the additional medical costs of these residents once the counties' claim payments have exceeded \$10,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 572

General	0.00	0	0	0	0	20,767,700	20,767,700
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
Total	0.00	0	0	0	0	22,992,700	22,992,700

Appropriation Adjustments

4.31 Supplemental: The Governor recommends no increased General Fund to cover anticipated utilization in Catastrophic Health Care.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2009 Total Appropriation

General	0.00	0	0	0	0	20,767,700	20,767,700
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
Total	0.00	0	0	0	0	22,992,700	22,992,700

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit distributes FY 2009 lump sum allocation to Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	0	0	20,767,700	(20,767,700)	0
Dedicated	0.00	0	232,900	0	1,992,100	(2,225,000)	0
Total	0.00	0	232,900	0	22,759,800	(2,992,700)	0

FY 2009 Estimated Expenditures

General	0.00	0	0	0	20,767,700	0	20,767,700
Dedicated	0.00	0	232,900	0	1,992,100	0	2,225,000
Total	0.00	0	232,900	0	22,759,800	0	22,992,700

FY 2010 Base

General	0.00	0	0	0	20,767,700	0	20,767,700
Dedicated	0.00	0	232,900	0	1,992,100	0	2,225,000
Total	0.00	0	232,900	0	22,759,800	0	22,992,700

Program Maintenance

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.

General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

Catastrophic Health Care
Catastrophic Health Care

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
FY 2010 Total Maintenance							
General	0.00	0	4,000	0	20,767,700	0	20,771,700
Dedicated	0.00	0	232,900	0	1,992,100	0	2,225,000
Total	0.00	0	236,900	0	22,759,800	0	22,996,700
Line Items							
12.01 Increased Utilization: The Governor does not recommend increased funding in the Catastrophic Health Care Fund to meet anticipated health care cost needs. To offset this General Fund need, the Governor recommends increasing the statutory cap of county contributions from \$10,000 cost per client to \$15,000 cost per client.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Increase County Contribution to \$15,000: The Governor recommends a General Fund reduction, contingent on proposed legislation, to increase the cap of the Catastrophic Health Care county contribution from \$10,000 per client to \$15,000 per client. Currently, counties are statutorily responsible for the costs incurred up to \$10,000 per client, and the state is responsible for the costs exceeding \$10,000. The Governor proposes legislation to increase the county contribution cap to \$15,000.							
General	0.00	0	0	0	(6,200,000)	0	(6,200,000)
Total	0.00	0	0	0	(6,200,000)	0	(6,200,000)
12.91 Lump Sum Allocation:							
General	0.00	0	(4,000)	0	(14,567,700)	14,571,700	0
Dedicated	0.00	0	(232,900)	0	(1,992,100)	2,225,000	0
Total	0.00	0	(236,900)	0	(16,559,800)	16,796,700	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	14,571,700	14,571,700
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
Total	0.00	0	0	0	0	16,796,700	16,796,700