

	<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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1199						
General	0.00	0	0	0	0	19,771,700	19,771,700
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
Total	0.00	0	0	0	0	21,996,700	21,996,700
Appropriation Adjustments							
4.31	Supplemental - Increased Expenditures: The Governor recommends one-time General Fund for increased costs for catastrophic health care. The current expenditures are projected to exceed the original FY 2010 appropriation resulting from increased utilization, and a shortfall of funding in FY 2009 that forced bills to be held into FY 2010.						
General	0.00	0	0	0	0	4,000,000	4,000,000
Total	0.00	0	0	0	0	4,000,000	4,000,000
4.91	Lump Sum Allocation:						
General	0.00	0	0	0	23,771,700	(23,771,700)	0
Dedicated	0.00	0	232,900	0	1,992,100	(2,225,000)	0
Total	0.00	0	232,900	0	25,763,800	(25,996,700)	0
FY 2010 Total Appropriation							
General	0.00	0	0	0	23,771,700	0	23,771,700
Dedicated	0.00	0	232,900	0	1,992,100	0	2,225,000
Total	0.00	0	232,900	0	25,763,800	0	25,996,700
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	23,771,700	0	23,771,700
Dedicated	0.00	0	232,900	0	1,992,100	0	2,225,000
Total	0.00	0	232,900	0	25,763,800	0	25,996,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for increased utilization costs for FY 2010.						
General	0.00	0	0	0	(8,113,900)	0	(8,113,900)
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	(8,113,900)	0	(8,113,900)
FY 2011 Base							
General	0.00	0	0	0	15,657,800	0	15,657,800
Dedicated	0.00	0	232,900	0	1,992,100	0	2,225,000
Total	0.00	0	232,900	0	17,649,900	0	17,882,800

Catastrophic Health Care
Catastrophic Health Care

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Program Maintenance							
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
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	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
FY 2011 Total Maintenance							
General	0.00	0	(2,600)	0	15,657,800	0	15,655,200
Dedicated	0.00	0	232,900	0	1,992,100	0	2,225,000
Total	0.00	0	230,300	0	17,649,900	0	17,880,200
Line Items							
12.01 Increased Funding for Inflation and Utilization: The Governor recommends increased ongoing dedicated funds and one-time General Fund in order to meet anticipated catastrophic health care cost needs. The Governor recommends the increased General Fund as one-time to allow time for the implementation of utilization review tools in order to contain costs, as well as current federal legislation that could have substantial impacts on our state catastrophic health care plan.							
General	0.00	0	0	0	4,000,000	0	4,000,000
Dedicated	0.00	0	0	0	575,000	0	575,000
Total	0.00	0	0	0	4,575,000	0	4,575,000
12.91 Lump Sum Allocation:							
General	0.00	0	2,600	0	(19,657,800)	19,655,200	0
Dedicated	0.00	0	(232,900)	0	(2,567,100)	2,800,000	0
Total	0.00	0	(230,300)	0	(22,224,900)	22,455,200	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	19,655,200	19,655,200
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	0	0	0	22,455,200	22,455,200