

	<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 \$11,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994.							
FY 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation: HB 329						
General	0.00	0	234,700	0	19,033,000	0	19,267,700
Dedicated	0.00	0	0	0	3,000,000	2,800,000	5,800,000
Total	0.00	0	234,700	0	22,033,000	2,800,000	25,067,700
Appropriation Adjustments							
4.31	Supplemental - Projected Shortfall: This decision unit provides both one-time General Fund for the Catastrophic Health Care Fund projected shortfall for caseload.						
General	0.00	0	0	0	17,604,900	0	17,604,900
Total	0.00	0	0	0	17,604,900	0	17,604,900
FY 2012 Total Appropriation							
General	0.00	0	234,700	0	36,637,900	0	36,872,600
Dedicated	0.00	0	0	0	3,000,000	2,800,000	5,800,000
Total	0.00	0	234,700	0	39,637,900	2,800,000	42,672,600
FY 2012 Estimated Expenditures							
General	0.00	0	234,700	0	36,637,900	0	36,872,600
Dedicated	0.00	0	0	0	3,000,000	2,800,000	5,800,000
Total	0.00	0	234,700	0	39,637,900	2,800,000	42,672,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time Millennium Fund appropriated during the 2011 legislative session, and one-time General Fund recommended in supplemental DU 4.31.						
General	0.00	0	0	0	(17,604,900)	0	(17,604,900)
Dedicated	0.00	0	0	0	(3,000,000)	0	(3,000,000)
Total	0.00	0	0	0	(20,604,900)	0	(20,604,900)
FY 2013 Base							
General	0.00	0	234,700	0	19,033,000	0	19,267,700
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	234,700	0	19,033,000	2,800,000	22,067,700
Program Maintenance							
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

Catastrophic Health Care
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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 2013 Total Maintenance							
General	0.00	0	236,800	0	19,033,000	0	19,269,800
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	236,800	0	19,033,000	2,800,000	22,069,800
Line Items							
12.01 Ongoing Replacement Funds in Trustee/Benefit Payme: The Governor does not recommend replacement General Fund for Trustee and Benefit payments.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Projected Trustee/Benefit Costs: The Governor does not recommend additional General Fund to meet the projected Trustee and Benefit costs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Medical Review Cost Increase: The Governor does not recommend increased General Fund for medical review cost increases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	0.00	0	236,800	0	19,033,000	0	19,269,800
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	236,800	0	19,033,000	2,800,000	22,069,800