

	<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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 615							
General	0.00	0	250,000	0	36,282,800	0	36,532,800
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	250,000	0	36,282,800	2,800,000	39,332,800
FY 2013 Total Appropriation							
General	0.00	0	250,000	0	36,282,800	0	36,532,800
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	250,000	0	36,282,800	2,800,000	39,332,800
FY 2013 Estimated Expenditures							
General	0.00	0	250,000	0	36,282,800	0	36,532,800
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	250,000	0	36,282,800	2,800,000	39,332,800
FY 2014 Base							
General	0.00	0	250,000	0	36,282,800	0	36,532,800
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	250,000	0	36,282,800	2,800,000	39,332,800
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	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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 2014 Total Maintenance							
General	0.00	0	246,700	0	36,282,800	0	36,529,500
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	246,700	0	36,282,800	2,800,000	39,329,500

Catastrophic Health Care
 Catastrophic Health Care

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Line Items							
12.01 Increased Caseload: The Governor recommends additional General Fund for Catastrophic Health Care growth.							
General	0.00	0	0	0	6,068,600	0	6,068,600
Total	0.00	0	0	0	6,068,600	0	6,068,600
FY 2014 Gov's Recommendation							
General	0.00	0	246,700	0	42,351,400	0	42,598,100
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	246,700	0	42,351,400	2,800,000	45,398,100