

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Catastrophic Health Care	20,499,500	20,499,500	12,499,700	12,499,700	22,500,500	17,500,500
Total	20,499,500	20,499,500	12,499,700	12,499,700	22,500,500	17,500,500
By Fund Source						
General	17,999,500	17,999,500	9,999,700	9,999,700	20,000,500	15,000,500
Dedicated	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	20,499,500	20,499,500	12,499,700	12,499,700	22,500,500	17,500,500
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	387,200	387,200	386,900	386,900	425,800	425,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	17,612,300	17,612,300	9,612,800	9,612,800	19,574,700	14,574,700
Lump Sum	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	20,499,500	20,499,500	12,499,700	12,499,700	22,500,500	17,500,500
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Catastrophic Health Care
 Catastrophic Health Care

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 660

General	0.00	0	386,900	0	9,612,800	0	9,999,700
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	386,900	0	9,612,800	2,500,000	12,499,700

FY 2019 Total Appropriation

General	0.00	0	386,900	0	9,612,800	0	9,999,700
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	386,900	0	9,612,800	2,500,000	12,499,700

FY 2019 Estimated Expenditures

General	0.00	0	386,900	0	9,612,800	0	9,999,700
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	386,900	0	9,612,800	2,500,000	12,499,700

Base Adjustments

8.21 Object Transfers: This decision unit makes an object transfer to Operating Expenditures.

General	0.00	0	38,100	0	(38,100)	0	0
Total	0.00	0	38,100	0	(38,100)	0	0

FY 2020 Base

General	0.00	0	425,000	0	9,574,700	0	9,999,700
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	425,000	0	9,574,700	2,500,000	12,499,700

Program Maintenance

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

Catastrophic Health Care
Catastrophic Health Care

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

FY 2020 Total Maintenance

General	0.00	0	425,800	0	9,574,700	0	10,000,500
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	425,800	0	9,574,700	2,500,000	12,500,500

Line Items

12.01 Increased Caseload and Medical Claims: The Governor recommends one-time General Fund for increased catastrophic health care cases and costs per case.

General	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000

FY 2020 Gov's Recommendation

General	0.00	0	425,800	0	14,574,700	0	15,000,500
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	425,800	0	14,574,700	2,500,000	17,500,500