

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	14,499,700	17,934,200	12,500,500	12,500,500	10,500,600	7,000,600
Total	14,499,700	17,934,200	12,500,500	12,500,500	10,500,600	7,000,600
By Fund Source						
General	11,999,700	15,434,200	10,000,500	10,000,500	8,000,600	4,500,600
Dedicated	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	14,499,700	17,934,200	12,500,500	12,500,500	10,500,600	7,000,600
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	386,900	419,100	425,800	425,800	300,600	300,600
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	11,612,800	17,515,100	9,574,700	9,574,700	7,700,000	4,200,000
Lump Sum	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000
Total	14,499,700	17,934,200	12,500,500	12,500,500	10,500,600	7,000,600
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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1157

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

Expenditure Adjustments

4.41 Rescission: This decision unit is a rescission of unneeded FY 2020 appropriation due to lower than anticipated claim utilization.

General	0.00	0	0	0	(4,000,000)	0	(4,000,000)
Total	0.00	0	0	0	(4,000,000)	0	(4,000,000)

4.71 Revenue Adjustments: This decision unit restores the rescission found in DU 4.41.

General	0.00	0	0	0	4,000,000	0	4,000,000
Total	0.00	0	0	0	4,000,000	0	4,000,000

FY 2020 Total Appropriation

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

FY 2020 Estimated Expenditures

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

Base Adjustments

8.51 Base Reduction: The Governor recommends a General Fund base reduction for decreased utilization.

General	0.00	0	(125,800)	0	(5,374,700)	0	(5,500,500)
Total	0.00	0	(125,800)	0	(5,374,700)	0	(5,500,500)

FY 2021 Base

General	0.00	0	300,000	0	4,200,000	0	4,500,000
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	300,000	0	4,200,000	2,500,000	7,000,000

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>
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
FY 2021 Total Maintenance							
General	0.00	0	300,600	0	4,200,000	0	4,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	300,600	0	4,200,000	2,500,000	7,000,600
FY 2021 Gov's Recommendation							
General	0.00	0	300,600	0	4,200,000	0	4,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	300,600	0	4,200,000	2,500,000	7,000,600