

Executive Budget Detail

Catastrophic Health Care Catastrophic Health Care

	<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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1399

General	0.00	0	382,900	0	34,583,400	0	34,966,300
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	382,900	0	34,583,400	2,800,000	37,766,300

FY 2015 Total Appropriation

General	0.00	0	382,900	0	34,583,400	0	34,966,300
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	382,900	0	34,583,400	2,800,000	37,766,300

FY 2015 Estimated Expenditures

General	0.00	0	382,900	0	34,583,400	0	34,966,300
Dedicated	0.00	0	0	0	0	2,800,000	2,800,000
Total	0.00	0	382,900	0	34,583,400	2,800,000	37,766,300

Base Adjustments

8.51 Base Reduction: The Governor recommends an ongoing base reduction due to lower than anticipated claims.

General	0.00	0	0	0	(2,662,800)	0	(2,662,800)
Dedicated	0.00	0	0	0	0	(300,000)	(300,000)
Total	0.00	0	0	0	(2,662,800)	(300,000)	(2,962,800)

FY 2016 Base

General	0.00	0	382,900	0	31,920,600	0	32,303,500
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	382,900	0	31,920,600	2,500,000	34,803,500

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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

	<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 2016 Total Maintenance

General	0.00	0	383,300	0	31,920,600	0	32,303,900
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	383,300	0	31,920,600	2,500,000	34,803,900

FY 2016 Gov's Recommendation

General	0.00	0	383,300	0	31,920,600	0	32,303,900
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	383,300	0	31,920,600	2,500,000	34,803,900