

## Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Catastrophic Health Care	20,500,000	20,500,000	20,499,500	12,500,000	12,499,700	12,499,700
<b>Total</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,499,500</b>	<b>12,500,000</b>	<b>12,499,700</b>	<b>12,499,700</b>
<b>By Fund Source</b>						
General	18,000,000	18,000,000	17,999,500	10,000,000	9,999,700	9,999,700
Dedicated	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,499,500</b>	<b>12,500,000</b>	<b>12,499,700</b>	<b>12,499,700</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	387,700	387,700	387,200	387,200	386,900	386,900
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	17,612,300	17,612,300	17,612,300	9,612,800	9,612,800	9,612,800
Lump Sum	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,499,500</b>	<b>12,500,000</b>	<b>12,499,700</b>	<b>12,499,700</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	0.00	0	387,200	0	17,612,300	0	17,999,500
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>387,200</b>	<b>0</b>	<b>17,612,300</b>	<b>2,500,000</b>	<b>20,499,500</b>

**Expenditure Adjustments**

4.31 Supplemental - Base Reduction: The Governor recommends an ongoing General Fund base reduction to align the budget with anticipated claims. The Catastrophic Health Care program has continued to experience a decline in claims. This base reduction reflects the program's requested reduction for FY 2019 but initiates it in FY 2018.

General	0.00	0	0	0	(7,999,500)	0	(7,999,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,999,500)</b>	<b>0</b>	<b>(7,999,500)</b>

**FY 2018 Total Appropriation**

General	0.00	0	387,200	0	9,612,800	0	10,000,000
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>387,200</b>	<b>0</b>	<b>9,612,800</b>	<b>2,500,000</b>	<b>12,500,000</b>

**FY 2018 Estimated Expenditures**

General	0.00	0	387,200	0	9,612,800	0	10,000,000
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>387,200</b>	<b>0</b>	<b>9,612,800</b>	<b>2,500,000</b>	<b>12,500,000</b>

**FY 2019 Base**

General	0.00	0	387,200	0	9,612,800	0	10,000,000
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>387,200</b>	<b>0</b>	<b>9,612,800</b>	<b>2,500,000</b>	<b>12,500,000</b>

**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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

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>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

**FY 2019 Total Maintenance**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>386,900</b>	<b>0</b>	<b>9,612,800</b>	<b>2,500,000</b>	<b>12,499,700</b>

**FY 2019 Gov's Recommendation**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>386,900</b>	<b>0</b>	<b>9,612,800</b>	<b>2,500,000</b>	<b>12,499,700</b>