

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	12,500,500	12,500,500	6,000,600	12,000,600	11,000,600	11,000,600
Total	12,500,500	12,500,500	6,000,600	12,000,600	11,000,600	11,000,600
By Fund Source						
General	10,000,500	10,000,500	3,500,600	9,500,600	8,500,600	8,500,600
Dedicated	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	12,500,500	12,500,500	6,000,600	12,000,600	11,000,600	11,000,600
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	425,800	425,800	426,400	426,400	426,400	426,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	9,574,700	9,574,700	3,074,200	9,074,200	8,074,200	8,074,200
Lump Sum	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	12,500,500	12,500,500	6,000,600	12,000,600	11,000,600	11,000,600
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 2021 Original Appropriation

3.00 :							
General	0.00	0	426,400	0	3,074,200	0	3,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	426,400	0	3,074,200	2,500,000	6,000,600

Expenditure Adjustments

4.31 Additional Trustee/Benefit Payments: The Governor recommends General Fund (\$5,000,000 ongoing, \$1,000,000 one-time) for claim costs. The program has experienced higher costs than anticipated after the program budget was significantly reduced due to the passage of the Medicaid Expansion ballot initiative.

General	0.00	0	0	0	6,000,000	0	6,000,000
Total	0.00	0	0	0	6,000,000	0	6,000,000

FY 2021 Total Appropriation

General	0.00	0	426,400	0	9,074,200	0	9,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	426,400	0	9,074,200	2,500,000	12,000,600

FY 2021 Estimated Expenditures

General	0.00	0	426,400	0	9,074,200	0	9,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	426,400	0	9,074,200	2,500,000	12,000,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)

FY 2022 Base

General	0.00	0	426,400	0	8,074,200	0	8,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	426,400	0	8,074,200	2,500,000	11,000,600

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>
FY 2022 Total Maintenance							
General	0.00	0	426,400	0	8,074,200	0	8,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	426,400	0	8,074,200	2,500,000	11,000,600

FY 2022 Gov's Recommendation

General	0.00	0	426,400	0	8,074,200	0	8,500,600
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	426,400	0	8,074,200	2,500,000	11,000,600