

House Budget Committee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** HB 2273 **Bill Sec.** 29

Analyst: Light

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Budget Page No. 66

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	40,088,892	40,088,892	0
<i>Subtotal</i>	\$ 40,088,892	\$ 40,088,892	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 40,088,892	\$ 40,088,892	\$ 0

FTE positions	21.0	21.0	0.0
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Agency Request

The **agency** requests \$40.1 million, all from special revenue funds, for FY 2024. This is an increase of \$1.8 million, or 4.8 percent, above the FY 2023 revised estimate. This is mainly attributable to increases in other assistance expenditures, contractual services, and capital outlay.

The request includes an increase in projected other assistance expenditures of \$801,568, or 2.7 percent, above the FY 2023 revised estimate, which is mainly due to increased projected court-approved settlement agreements or jury awards for medical malpractice lawsuits. The increase in contractual services is \$900,487, or 14.9 percent, above the FY 2023 revised estimate, which is mainly attributable to an expected increase in attorney and lawyer fees (\$543,897) and an anticipated increase in court reporter and expert witness fees (\$259,740). The capital outlay increase is \$43,300, or 71.9 percent, above the FY 2023 revised estimate, and is mainly attributable to routine system maintenance and equipment replacement (\$37,000).

The **agency** requests 21.0 FTE positions for FY 2024, which is the same number as the FY 2023 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2024.

House Budget Committee Report

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

House Committee Report

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation (House Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Senate Subcommittee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** SB 155 **Bill Sec.** 29

Analyst: Light **Analysis Pg. No.** Vol. I, p. 225 **Budget Page No.** 66

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	40,088,892	40,088,892	0
<i>Subtotal</i>	<u>\$ 40,088,892</u>	<u>\$ 40,088,892</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 40,088,892</u></u>	<u><u>\$ 40,088,892</u></u>	<u><u>\$ 0</u></u>

FTE positions	21.0	21.0	0.0
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Agency Request

The **agency** requests \$40.1 million, all from special revenue funds, for FY 2024. This is an increase of \$1.8 million, or 4.8 percent, above the FY 2023 revised estimate. This is mainly attributable to increases in other assistance expenditures, contractual services, and capital outlay.

The request includes an increase in projected other assistance expenditures of \$801,568, or 2.7 percent, above the FY 2023 revised estimate, which is mainly due to increased projected court-approved settlement agreements or jury awards for medical malpractice lawsuits. The increase in contractual services is \$900,487, or 14.9 percent, above the FY 2023 revised estimate, which is mainly attributable to an expected increase in attorney and lawyer fees (\$543,897) and an anticipated increase in court reporter and expert witness fees (\$259,740). The capital outlay increase is \$43,300, or 71.9 percent, above the FY 2023 revised estimate, and is mainly attributable to routine system maintenance and equipment replacement (\$37,000).

The **agency** requests 21.0 FTE positions for FY 2024, which is the same number as the FY 2023 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2024.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2024.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

Omnibus Action (SB 25)

1. Add language including maternity centers as a healthcare provider for FY 2024.

State Finance Council

1. Add \$108,119, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 40,088,892	\$ 0	\$ 40,088,892	\$ 108,119	\$ 40,197,011
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 40,088,892</i>	<i>\$ 0</i>	<i>\$ 40,088,892</i>	<i>\$ 108,119</i>	<i>\$ 40,197,011</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 40,088,892	\$ 0	\$ 40,088,892	\$ 108,119	\$ 40,197,011

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	21.0	0.0	21.0	0.0	21.0
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