

House Budget Committee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** HB 2274 **Bill Sec.** --

Analyst: Light

Analysis Pg. No. Vol. I, p. 225

Budget Page No. 66

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	38,265,927	38,265,927	0
<i>Subtotal</i>	<u>\$ 38,265,927</u>	<u>\$ 38,265,927</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>\$ 38,265,927</u>	<u>\$ 38,265,927</u>	<u>\$ 0</u>

FTE positions	21.0	21.0	0.0
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Agency Estimate

The **agency** submits a revised estimate of \$38.3 million, all from special revenue funds, and 21.0 FTE positions in FY 2023. This is an increase of \$1.2 million, or 3.2 percent, above the amount approved by the 2022 Legislature. This includes increased expenditures in other assistance of \$1.2 million, or 4.4 percent, and in contractual services of \$26,827, or 0.4 percent, above the approved amount. These increases are partially offset by a decrease in salaries and wages expenditures of \$97,325, or 4.8 percent, below the approved amount. The decrease in salaries and wages is mostly due to a decrease in employer contributions for employee fringe benefits. The overall increase is mainly attributed to other assistance, specifically an estimated increase in claims expenses for medical malpractice and in other fees for court cases. The contractual services increase is due to additional consulting services for information systems.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Senate Subcommittee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** SB 153 **Bill Sec.** --

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

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2023</u>	<u>Governor Recommendation FY 2023</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	38,265,927	38,265,927	0
<i>Subtotal</i>	<u>\$ 38,265,927</u>	<u>\$ 38,265,927</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>\$ 38,265,927</u>	<u>\$ 38,265,927</u>	<u>\$ 0</u>

FTE positions	21.0	21.0	0.0
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Agency Estimate

The **agency** submits a revised estimate of \$38.3 million, all from special revenue funds, and 21.0 FTE positions in FY 2023. This is an increase of \$1.2 million, or 3.2 percent, above the amount approved by the 2022 Legislature. This includes increased expenditures in other assistance of \$1.2 million, or 4.4 percent, and in contractual services of \$26,827, or 0.4 percent, above the approved amount. These increases are partially offset by a decrease in salaries and wages expenditures of \$97,325, or 4.8 percent, below the approved amount. The decrease in salaries and wages is mostly due to a decrease in employer contributions for employee fringe benefits. The overall increase is mainly attributed to other assistance, specifically an estimated

increase in claims expenses for medical malpractice and in other fees for court cases. The contractual services increase is due to additional consulting services for information systems.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 revised estimate.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2023 recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's FY 2023 recommendation.

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

The **Committee of the Whole** concurs with the Committee's FY 2023 recommendation.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's FY 2023 recommendation.

Omnibus Action (SB 25)

No action was taken in FY 2023.

	Governor's Recommendation FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 38,265,928	\$ 0	\$ 38,265,928	\$ 0	\$ 38,265,928
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 38,265,928</i>	<i>\$ 0</i>	<i>\$ 38,265,928</i>	<i>\$ 0</i>	<i>\$ 38,265,928</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 38,265,928	\$ 0	\$ 38,265,928	\$ 0	\$ 38,265,928

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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