

House Budget Committee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** HB 2396 **Bill Sec.** --

Analyst: de Boer

Analysis Pg. No. Vol. 2, pg. 1118

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	38,020,420	38,020,420	0
<i>Subtotal</i>	<u>\$ 38,020,420</u>	<u>\$ 38,020,420</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 38,020,420</u></u>	<u><u>\$ 38,020,420</u></u>	<u><u>\$ 0</u></u>
FTE positions	21.0	21.0	0.0

Agency Estimate

The **agency** estimates revised expenditures of \$38.0 million, all from special revenue funds, in FY 2021. This is an all funds decrease of \$17,808, or less than 0.1 percent, below the FY 2021 approved budget. The decrease is primarily attributable to decreased expenditures on contractual services for computer software maintenance contracts. The revised estimate includes 21.0 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2021.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** SB 268 **Bill Sec.** --

Analyst: de Boer **Analysis Pg. No.** Vol. 2, pg. 1118 **Budget Page No.** 64

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	38,020,420	38,020,420	0
<i>Subtotal</i>	<u>\$ 38,020,420</u>	<u>\$ 38,020,420</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 38,020,420</u></u>	<u><u>\$ 38,020,420</u></u>	<u><u>\$ 0</u></u>
FTE positions	21.0	21.0	0.0

Agency Estimate

The **agency** estimates revised expenditures of \$38.0 million, all from special revenue funds, in FY 2021. This is an all funds decrease of \$17,808, or less than 0.1 percent, below the FY 2021 approved budget. The decrease is primarily attributable to decreased expenditures on contractual services for computer software maintenance contracts. The revised estimate includes 21.0 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2021.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 8,053,337	\$ 0	\$ 8,053,337	\$ 0	\$ 8,053,337
Aid to Local Units	0	0	0	0	0
Other Assistance	29,967,083	0	29,967,083	0	29,967,083
<i>Subtotal - Operations</i>	<i>\$ 38,020,420</i>	<i>\$ 0</i>	<i>\$ 38,020,420</i>	<i>\$ 0</i>	<i>\$ 38,020,420</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 38,020,420	\$ 0	\$ 38,020,420	\$ 0	\$ 38,020,420

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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