

Senate Subcommittee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** SB 422 **Bill Sec.** 10

Analyst: de Boer

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Budget Page No. 66

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	37,004,697	37,004,697	0
<i>Subtotal</i>	<u>\$ 37,004,697</u>	<u>\$ 37,004,697</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>\$ 37,004,697</u>	<u>\$ 37,004,697</u>	<u>\$ 0</u>

FTE positions	21.0	21.0	0.0
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Agency Request

The **agency** requests an estimate of \$37.0 million, all from special revenue funds, for expenditures for FY 2023. This is an increase of \$396,425, or 1.1 percent, above the FY 2022 revised estimate. The request includes increased expenditures in salaries and wages of \$43,639, or 2.3 percent, and an increase in contractual services of \$72,759, or 1.2 percent, above the FY 2022 revised estimate. The request includes decreased expenditures in commodities of \$4,980, or 13.2 percent, and in capital outlay of \$1,500, or 2.4 percent, below the FY 2022 revised estimate. Additionally, the request includes an increase in other assistance of \$286,507, or 1.0 percent, above the FY 2022 revised estimate, for estimated expenditures related to court-approved settlement agreements or jury awards.

The agency request also includes includes 21.0 FTE positions, which is the same FY 2022 revised estimate.

Governor’s Recommendation

The **Governor** concurs with the agency’s FY 2023 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation for FY 2023.

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation (Sub. for SB 444)

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

House Budget Committee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** HB 2588 **Bill Sec.** 10

Analyst: de Boer

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Budget Page No. 66

<u>Expenditure Summary</u>	<u>Agency Request FY 2023</u>	<u>Governor Recommendation FY 2023</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	37,004,697	37,004,697	0
<i>Subtotal</i>	<u>\$ 37,004,697</u>	<u>\$ 37,004,697</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>\$ 37,004,697</u></u>	<u><u>\$ 37,004,697</u></u>	<u><u>\$ 0</u></u>
FTE positions	21.0	21.0	0.0

Agency Request

The **agency** requests an estimate of \$37.0 million, all from special revenue funds, for expenditures for FY 2023. This is an increase of \$396,425, or 1.1 percent, above the FY 2022 revised estimate. The request includes increased expenditures in salaries and wages of \$43,639, or 2.3 percent, and an increase in contractual services of \$72,759, or 1.2 percent, above the FY 2022 revised estimate. The request includes decreased expenditures in commodities of \$4,980, or 13.2 percent, and in capital outlay of \$1,500, or 2.4 percent, below the FY 2022 revised estimate. Additionally, the request includes an increase in other assistance of \$286,507, or 1.0 percent, above the FY 2022 revised estimate, for estimated expenditures related to court-approved settlement agreements or jury awards.

The agency request also includes includes 21.0 FTE positions, which is the same FY 2022 revised estimate.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

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

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

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

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

Omnibus Action (HB 2510)

1. Add language to include maternity center in the definition of a health care provider in the Health Care Provider Insurance Availability Act for FY 2023.

State Finance Council

1. Add \$70,498, all from special revenue funds, for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Vetoed FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 8,067,495	\$ 0	\$ 8,137,993	\$ 0	\$ 8,137,993
Aid to Local Units	0	0	0	0	0
Other Assistance	28,937,202	0	28,937,202	0	28,937,202
<i>Subtotal - Operations</i>	<i>\$ 37,004,697</i>	<i>\$ 0</i>	<i>\$ 37,075,195</i>	<i>\$ 0</i>	<i>\$ 37,075,195</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 37,004,697	\$ 0	\$ 37,075,195	\$ 0	\$ 37,075,195

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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