

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. HB 2594

Bill Sec. --

Analyst: Moore

Analysis Pg. No. Vol. 2, pg. 1114

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2020	Governor Recommendation FY 2020	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	37,458,835	37,458,835	0
<i>Subtotal</i>	<u>\$ 37,458,835</u>	<u>\$ 37,458,835</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>\$ 37,458,835</u>	<u>\$ 37,458,835</u>	<u>\$ 0</u>

FTE positions	21.0	21.0	0.0
---------------	------	------	-----

Agency Estimate

The **agency** requests a revised estimate of \$37.5 million, all from special revenue funds, in FY 2020. This is an all funds decrease of \$7,884, or less than 0.1 percent, below the FY 2020 approved budget. This is attributable to a decrease in salaries and wages expenditures due to vacant positions within the agency. However, the decrease is partially offset by increased expenditures for contractual services due to an anticipated increase in Office of Information Technology Services fees. The estimate also includes 21.0 FTE positions, which is the same as the FY 2020 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2020.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2020.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2020.

Senate Subcommittee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. SB 385

Bill Sec. --

Analyst: Moore

Analysis Pg. No. Vol. 2, pg. 1114

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2020	Governor Recommendation FY 2020	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	37,458,835	37,458,835	0
<i>Subtotal</i>	<u>\$ 37,458,835</u>	<u>\$ 37,458,835</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>\$ 37,458,835</u>	<u>\$ 37,458,835</u>	<u>\$ 0</u>
FTE positions	21.0	21.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$37.5 million, all from special revenue funds, in FY 2020. This is an all funds decrease of \$7,884, or less than 0.1 percent, below the FY 2020 approved budget. This is attributable to a decrease in salaries and wages expenditures due to vacant positions within the agency. However, the decrease is partially offset by increased expenditures for contractual services due to an anticipated increase in Office of Information Technology Services fees. The estimate also includes 21.0 FTE positions, which is the same as the FY 2020 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2020.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2020.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2020.

Senate Committee of the Whole Recommendation (Senate Sub. for SB 386)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2020.

Conference Committee Recommendation (SB 66)

The **Conference Committee** concurs with the Governor's recommendation in FY 2020.

State Finance Council

Due to the COVID-19 pandemic, funds were transferred from the State Finance Council to state agencies after the 2020 Session ended. For the Health Care Stabilization Fund, the State Finance Council transferred \$64, all from federal funds, for reimbursement of coronavirus relief expenditures in FY 2020. Any additional funds provided in FY 2020 are not reflected in the agency's final approved amount in the FY 2020 budget and if unexpended, will reappropriate into FY 2021. (June 16, 2020)

	Governor's Recommendation FY 2020	Legislative Action	Legislative Approved FY 2020	Governor's Vetoed FY 2020	Final Legislative Approved FY 2020
All Funds					
State Operations	\$ 8,021,622	\$ 0	\$ 8,021,622	\$ 0	\$ 8,021,622
Aid to Local Units	0	0	0	0	0
Other Assistance	29,437,213	0	29,437,213	0	29,437,213
<i>Subtotal - Operations</i>	<i>\$ 37,458,835</i>	<i>\$ 0</i>	<i>\$ 37,458,835</i>	<i>\$ 0</i>	<i>\$ 37,458,835</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 37,458,835	\$ 0	\$ 37,458,835	\$ 0	\$ 37,458,835

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
---------------	------	-----	------	-----	------