

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. HB 2597

Bill Sec. 10

Analyst: Moore

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Budget Page No. 64

Expenditure Summary	Agency Request FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	38,038,228	38,038,228	0
<i>Subtotal</i>	\$ 38,038,228	\$ 38,038,228	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 38,038,228	\$ 38,038,228	\$ 0

FTE positions	21.0	21.0	0.0
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Agency Request

The **agency** requests \$38.0 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$579,393, or 1.5 percent, above the FY 2020 revised estimate. This increase is primarily attributable to increased expenditures for payments of settlements and judgments for medical malpractice claims. The agency also anticipates having all vacant positions filled in FY 2021, increasing salaries and wages expenditures above the FY 2020 level. The agency's request also includes 21.0 FTE positions, which is the same as the FY 2020 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2021.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. SB 386

Bill Sec. 10

Analyst: Moore

Analysis Pg. No. Vol. 2, pg.1110

Budget Page No. 64

Expenditure Summary	Agency Request FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	38,038,228	38,038,228	0
<i>Subtotal</i>	<u>\$ 38,038,228</u>	<u>\$ 38,038,228</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>\$ 38,038,228</u>	<u>\$ 38,038,228</u>	<u>\$ 0</u>
FTE positions	21.0	21.0	0.0

Agency Request

The **agency** requests \$38.0 million, all from special revenue funds, for FY 2021. This is an all funds increase of \$579,393, or 1.5 percent, above the FY 2020 revised estimate. This increase is primarily attributable to increased expenditures for payments of settlements and judgments for medical malpractice claims. The agency also anticipates having all vacant positions filled in FY 2021, increasing salaries and wages expenditures above the FY 2020 level. The agency's request also includes 21.0 FTE positions, which is the same as the FY 2020 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2021.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

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

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

Conference Committee Recommendation (SB 66)

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

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Veto FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 8,071,145	\$ 0	\$ 8,071,145	\$ 0	\$ 8,071,145
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>\$ 38,038,228</i>	<i>\$ 0</i>	<i>\$ 38,038,228</i>	<i>\$ 0</i>	<i>\$ 38,038,228</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 38,038,228	\$ 0	\$ 38,038,228	\$ 0	\$ 38,038,228

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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