

Health Care Stabilization Fund Board of Governors

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 38,265,927	21.0	\$ -	\$ 40,088,892	21.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ -</u>	<u>\$ 38,265,927</u>	<u>21.0</u>	<u>\$ -</u>	<u>\$ 40,088,892</u>	<u>21.0</u>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 38,265,927</u>	<u>21.0</u>	<u>\$ -</u>	<u>\$ 40,088,892</u>	<u>21.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. Salary Increase	\$ -	\$ -	-	\$ -	\$ 108,119	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 38,265,927</u></u>	<u><u>21.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 40,197,011</u></u>	<u><u>21.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 108,119	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 108,119	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.3 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 8,067,495		\$ -	\$ 9,197,011	
Aid to Local Units	-	-		-	-	
Other Assistance	-	30,198,432		-	31,000,000	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 38,265,927</u></u>		<u><u>\$ -</u></u>	<u><u>\$ 40,197,011</u></u>	

1. The agency did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$108,119, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.