

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 6,328,121	\$ 7,957,577	\$ 8,137,993
Aid to Local Units	-	-	-
Other Assistance	21,453,297	28,650,695	28,937,202
<i>Subtotal - Operating</i>	<u>\$ 27,781,418</u>	<u>\$ 36,608,272</u>	<u>\$ 37,075,195</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 27,781,418</u>	<u>\$ 36,608,272</u>	<u>\$ 37,075,195</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(20.2)%	31.8 %	1.3 %
State General Fund	--	--	--
FTE Positions	21.0	21.0	21.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2022 is \$36.6 million, all from special revenue funds. This is an increase of \$8.8 million, or 31.8 percent, above FY 2021 actual expenditures. The increase is primarily attributable to the effects of the COVID-19 pandemic on the courts in FY 2021, including expenditures related to attorney fees, expert witness fees, deposition costs, and court-approved settlement agreements or jury awards. The approved FY 2022 budget includes 21.0 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2023 is \$37.1 million, all from special revenue funds. This is an increase of \$466,923, or 1.3 percent, above the FY 2022 approved amount. The increase is primarily attributable to staff travel expenses directly associated with active claims, court-approved settlement agreements or jury awards, and the 5.0 percent salary adjustment for most state employees. The approved FY 2023 budget includes 21.0 FTE positions, which is the same as the FY 2022 approved number.

Health Care Stabilization Fund Board of Governors

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 36,608,272	21.0	\$ -	\$ 37,004,697	21.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 36,608,272	21.0	\$ -	\$ 37,004,697	21.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Added Language - Maternity Centers	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	-	70,498	-
TOTAL APPROVED	\$ -	\$ 36,608,272	21.0	\$ -	\$ 37,075,195	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 70,498	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 70,498	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added language to include maternity center in the definition of a health care provider in the Health Care Provider Insurance Availability Act for FY 2023.
3. The Legislature added \$70,498, all from special revenue funds, for a 5.0 percent salary increase 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.