

House Budget Committee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** HB 2397 **Bill Sec.** 29

Analyst: de Boer

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Budget Page No. 64

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	37,012,064	37,012,064	0
<i>Subtotal</i>	<u>\$ 37,012,064</u>	<u>\$ 37,012,064</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>\$ 37,012,064</u>	<u>\$ 37,012,064</u>	<u>\$ 0</u>
FTE positions	21.0	21.0	0.0

Agency Request

The **agency** requests \$37.0 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$1.0 million, or 2.7 percent, below the FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures on court-approved settlement agreements or jury awards. This decrease is partially offset by increased expenditures for contractual services related to legal fees (attorneys, expert witnesses, court costs) and salaries and wages expenditures for a 2.5 percent merit-based salary increase and increases for salaries and wages fringe benefits. The request includes 21.0 FTE positions, which is the same number as the FY 2021 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2022.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Senate Subcommittee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** SB 267 **Bill Sec.** 29

Analyst: de Boer **Analysis Pg. No.** Vol. 2, pg. 1118 **Budget Page No.** 64

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	37,012,064	37,012,064	0
<i>Subtotal</i>	<u>\$ 37,012,064</u>	<u>\$ 37,012,064</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><u>\$ 37,012,064</u></u>	<u><u>\$ 37,012,064</u></u>	<u><u>\$ 0</u></u>
FTE positions	21.0	21.0	0.0

Agency Request

The **agency** requests \$37.0 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$1.0 million, or 2.7 percent, below the FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures on court-approved settlement agreements or jury awards. This decrease is partially offset by increased expenditures for contractual services related to legal fees (attorneys, expert witnesses, court costs) and salaries and wages expenditures for a 2.5 percent merit-based salary increase and increases for salaries and wages fringe benefits. The request includes 21.0 FTE positions, which is the same number as the FY 2021 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2022 with the following adjustment and recommendation:

1. Delete \$33,767, all from special revenue funds, to eliminate proposed salary adjustments. For this agency, that includes 2.5 percent merit-based salary increase for FY 2022. The Committee also recommends eliminating the 2.5 percent statewide salary adjustment recommended by the Governor for implementation by the State Finance Council and not included in this budget.
2. The Committee recommends the review of the agency's 2.5 percent merit-based salary increase for FY 2022 at Omnibus.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation for FY 2022.

Omnibus Action (SB 159)

No action was taken for FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 8,361,369	\$ (33,767)	\$ 8,327,602	\$ 0	\$ 8,327,602
Aid to Local Units	0	0	0	0	0
Other Assistance	28,650,695	0	28,650,695	0	28,650,695
<i>Subtotal - Operations</i>	<i>\$ 37,012,064</i>	<i>\$ (33,767)</i>	<i>\$ 36,978,297</i>	<i>\$ 0</i>	<i>\$ 36,978,297</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 37,012,064	\$ (33,767)	\$ 36,978,297	\$ 0	\$ 36,978,297

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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