

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
All Funds:			
State Operations	\$ 6,490,517	\$ 7,723,786	\$ 8,214,553
Aid to Local Units	-	-	-
Other Assistance	23,976,127	31,999,700	34,591,675
<i>Subtotal - Operating</i>	<u>\$ 30,466,644</u>	<u>\$ 39,723,486</u>	<u>\$ 42,806,228</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 30,466,644</u>	<u>\$ 39,723,486</u>	<u>\$ 42,806,228</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	(12.1)%	30.4 %	7.8 %
State General Fund	--	--	--
FTE Positions	20.0	20.0	20.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2018 totals \$39.7 million, all from special revenue funds, which is an increase of \$9.3 million, or 30.4 percent, above FY 2017 actual expenditures. The increase is primarily due to the agency estimating higher settlements and jury awards based on the most recent five-year average and the FY 2018 salary adjustment for state employees. The approved FY 2018 budget includes 20.0 FTE positions, which is the same as the FY 2017 number.

The approved budget for the Health Care Stabilization Fund Board of Governors FY 2019 is \$42.8 million, all from special revenue funds, which is an increase of \$3.1 million, or 7.8 percent, above the FY 2018 approved budget. The increase is attributable to the agency estimating higher settlements and jury awards based on the most recent five-year average and the legislative salary adjustment, which totaled \$32,574. The approved FY 2019 budget includes 20.0 FTE positions, which is the same as the FY 2018 approved number.

Health Care Stabilization Fund Board of Governors

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 39,723,486	20.0	\$ -	\$ 42,773,654	20.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 39,723,486	20.0	\$ -	\$ 42,773,654	20.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 32,574	-
TOTAL APPROVED	\$ -	\$ 39,723,486	20.0	\$ -	\$ 42,806,228	20.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 32,574	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 32,574	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.1 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$32,574, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

Senate Subcommittee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. SB 269

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. 481

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2018	Governor Recommendation FY 2018	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	39,723,486	39,723,486	0
Subtotal	\$ 39,723,486	\$ 39,723,486	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 39,723,486	 \$ 39,723,486	 \$ 0
 FTE positions	 20.0	 20.0	 0.0

Agency Estimate

The **agency** requests a revised estimate of \$39.7 million, all from special revenue funds, in FY 2018. This is the same amount approved by the 2017 Legislature. The revised estimate includes 20.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate, which is the same as the approved amount.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

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

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. HB 2468

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. 481

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2018	Governor Recommendation FY 2018	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	39,723,486	39,723,486	0
Subtotal	<u>\$ 39,723,486</u>	<u>\$ 39,723,486</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 39,723,486</u></u>	<u><u>\$ 39,723,486</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 <u><u>20.0</u></u>	 <u><u>20.0</u></u>	 <u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised estimate of \$39.7 million, all from special revenue funds, in FY 2018. This is the same amount approved by the 2017 Legislature. The revised estimate includes 20.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate, which is the same as the approved amount.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

House Committee of the Whole Recommendation

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

Conference Committee Recommendation (H. Sub. for SB 109)

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

	Governor's Recommendation FY 2018	Legislative Action	Legislative Approved FY 2018	Governor's Vetoed FY 2018	Final Legislative Approved FY 2018
All Funds					
State Operations	\$ 7,723,786	\$ 0	\$ 7,723,786	\$ 0	\$ 7,723,786
Aid to Local Units	0	0	0	0	0
Other Assistance	31,999,700	0	31,999,700	0	31,999,700
Subtotal- Operations	\$ 39,723,486	\$ 0	\$ 39,723,486	\$ 0	\$ 39,723,486
Capital Improvements	0	0	0	0	0
TOTAL	\$ 39,723,486	\$ 0	\$ 39,723,486	\$ 0	\$ 39,723,486

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
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	20.0	0.0	20.0	0.0	20.0
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Senate Subcommittee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. SB 269

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. 481

Budget Page No. 64

Expenditure Summary	Agency Request FY 2019	Governor Recommendation FY 2019	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	42,773,654	42,773,654	0
Subtotal	<u>\$ 42,773,654</u>	<u>\$ 42,773,654</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 42,773,654</u></u>	<u><u>\$ 42,773,654</u></u>	<u><u>\$ 0</u></u>
FTE positions	<u><u>20.0</u></u>	<u><u>20.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate of \$42.8 million, all from special revenue funds, for FY 2019. This is the same amount approved by the 2017 Legislature. The revised estimate includes 20.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate, which is the same as the approved amount.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

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

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. HB 2468

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. 481

Budget Page No. 64

Expenditure Summary	Agency Request FY 2019	Governor Recommendation FY 2019	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	42,773,654	42,773,654	0
Subtotal	<u>\$ 42,773,654</u>	<u>\$ 42,773,654</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 42,773,654</u></u>	<u><u>\$ 42,773,654</u></u>	<u><u>\$ 0</u></u>
FTE positions	<u><u>20.0</u></u>	<u><u>20.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate of \$42.8 million, all from special revenue funds, for FY 2019. This is the same amount approved by the 2017 Legislature. The revised estimate includes 20.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate, which is the same as the approved amount.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

House Committee of the Whole Recommendation

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

Conference Committee Recommendation (H. Sub. for SB 109)

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

	Governor's Recommendation FY 2019	Legislative Action	Legislative Approved FY 2019	Governor's Vetoed FY 2019	Final Legislative Approved FY 2019
All Funds					
State Operations	\$ 8,181,979	\$ 0	\$ 8,181,979	\$ 0	\$ 8,181,979
Aid to Local Units	0	0	0	0	0
Other Assistance	34,591,675	0	34,591,675	0	34,591,675
Subtotal- Operations	\$ 42,773,654	\$ 0	\$ 42,773,654	\$ 0	\$ 42,773,654
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 42,773,654</u>	<u>\$ 0</u>	<u>\$ 42,773,654</u>	<u>\$ 0</u>	<u>\$ 42,773,654</u>

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
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

FTE Positions	20.0	0.0	20.0	0.0	20.0
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