

## Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
<b>All Funds:</b>			
State Operations	\$ 7,843,317	\$ 8,021,622	\$ 8,071,145
Aid to Local Units	-	-	-
Other Assistance	28,718,064	29,437,213	29,967,083
<i>Subtotal - Operating</i>	<u>\$ 36,561,381</u>	<u>\$ 37,458,835</u>	<u>\$ 38,038,228</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 36,561,381</u></b>	<b><u>\$ 37,458,835</u></b>	<b><u>\$ 38,038,228</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	8.2 %	2.5 %	1.5 %
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 2020 is \$37.5 million, all from special revenue funds. This is an increase of \$897,454, or 2.5 percent, above the FY 2019 actual expenditures. This increase is due primarily to the agency's estimate for claims and claim expenditures based on its historic trend. The agency's budget was submitted prior to the *Hilburn* decision in June 2019, and does not take into account any changes that may result from that decision. The approved budget includes a transfer of \$3.5 million from the State General Fund to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center and the Wichita Graduate Medical Education Program. The approved FY 2020 budget includes 21.0 FTE positions which is the same as the FY 2019 actual number.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2021 is \$38.0 million, all from special revenue funds. This is an increase of \$579,393, or 1.5 percent, above the FY 2020 approved budget. This increase is due primarily to the agency's estimate for claims and claim expenditures based on its historic trend. The agency's budget was submitted prior to the *Hilburn* decision in June 2019, and does not take into account any changes that may result from that decision. The approved budget includes a transfer of \$3.6 million from the State General Fund to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center and the Wichita Graduate Medical Education Program. The approved FY 2021 budget includes 21.0 FTE positions which is the same as the FY 2020 approved number.

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	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 37,458,835	21.0	\$ -	\$ 38,038,228	21.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal – Governor's Recommendation</i>	\$ -	\$ 37,458,835	21.0	\$ -	\$ 38,038,228	21.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 37,458,835</b>	<b>21.0</b>	<b>\$ -</b>	<b>\$ 38,038,228</b>	<b>21.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.