

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 7,168,138	\$ 8,053,337	\$ 8,327,602
Aid to Local Units	-	-	-
Other Assistance	27,651,536	29,967,083	28,650,695
<i>Subtotal - Operating</i>	<u>\$ 34,819,674</u>	<u>\$ 38,020,420</u>	<u>\$ 36,978,297</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 34,819,674</u>	<u>\$ 38,020,420</u>	<u>\$ 36,978,297</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	(3.7)%	9.2 %	(2.7)%
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 2021 is \$38.0 million, all from special revenue funds. This is an increase of \$3.2 million, or 9.2 percent, above FY 2020 actual expenditures. This increase is primarily attributable to attorneys fees and medical malpractice claims. The approved budget includes a transfer of \$2.6 million, all SGF, 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 actual number.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2022 is \$37.0 million, all from special revenue funds. This is a decrease of \$1.0 million, or 2.7 percent, below the FY 2021 approved amount. The decrease is primarily attributable to decreased expenditures on court-approved settlement agreements and jury awards. The approved budget includes a transfer of \$3.6 million, all SGF, 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 2022 budget includes 21.0 FTE positions, which is the same as the FY 2021 approved number.

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	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 38,020,420	21.0	\$ -	\$ 37,012,064	21.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 38,020,420	21.0	\$ -	\$ 37,012,064	21.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Proposed Salary Adjustments	\$ -	\$ -	-	\$ -	\$ (33,767)	-
TOTAL APPROVED	\$ -	\$ 38,020,420	21.0	\$ -	\$ 36,978,297	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (33,767)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(0.1)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (33,767)	-
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 deleted \$33,767, all from special revenue funds, to remove proposed salary adjustments for FY 2022. The Legislature removed all proposed salary adjustments that were requested outside of the Governor's recommended Executive Branch pay plan. For this agency, that included a 2.5 percent merit-based salary increase.