

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 6,250,365	\$ 8,084,511	\$ 8,080,455
Aid to Local Units	-	-	-
Other Assistance	28,405,415	29,431,385	31,197,780
<i>Subtotal - Operating</i>	<u>\$ 34,655,780</u>	<u>\$ 37,515,896</u>	<u>\$ 39,278,235</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 34,655,780</u></u>	<u><u>\$ 37,515,896</u></u>	<u><u>\$ 39,278,235</u></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>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	22.9 %	8.3 %	4.7 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	18.0	18.0	19.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>18.0</u></u>	<u><u>18.0</u></u>	<u><u>19.0</u></u>

The approved budget for the Health Care Stabilization Fund in FY 2014 totals \$37.5 million, all from the Health Care Stabilization Fund, an increase of \$2.9 million, or 8.3 percent above FY 2013 actual expenditures. The FY 2014 approved budget is the same amount approved by the 2013 Legislature. The increase above FY 2013 actual expenditures is attributable to an expected increase in claims payments and legal services. The approved budget includes 18.0 FTE positions, the same as the FY 2013 actual amount and the amount approved by the 2013 Legislature.

The agency's approved budget for FY 2015 totals \$39.3 million, all from the Health Care Stabilization Fund, an increase of \$1.8 million, or 4.7 percent, above the FY 2014 approved budget. The FY 2015 approved budget is a decrease of \$3.9 million, or 9.0 percent, below the amount approved by the 2013 Legislature. The increase above the FY 2014 approved amount is attributable to an expected increase in claims payments and legal services, though not to the amount previously anticipated due to the recent Kansas Supreme Court decision which upheld the constitutionality of the cap on non-economic damages in professional liability cases. The Court's decision accounts for the decrease below the amount approved by the 2013 Legislature, as payments and legal services are expected to be less than previously projected. The approved amount includes an increase of \$73,379 from the Health Care Stabilization Fund and 1.0 FTE position to allow the agency to implement provisions of 2014 HB 2516, amending the Health Care Provider Insurance Availability Act. Among other things, HB 2516 expanded the number of health care providers covered by the Act. The FY 2015 approved budget also includes funding for the \$250 bonus for full-time employees.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 37,515,896	18.0	\$ -	\$ 39,199,450	18.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 2,410	-
Total Governor's Recommendation	\$ 0	\$ 37,515,896	18.0	\$ -	\$ 39,201,860	18.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 2,410	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. HB 2516	\$ -	\$ -	-	\$ -	\$ 73,379	1.0
3. 1.5 Percent Base Pay Increase	-	-	-	-	(2,410)	-
4. \$250 State Employee Bonus	-	-	-	-	5,406	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 37,515,896</u>	<u>18.0</u>	<u>\$ -</u>	<u>\$ 39,278,235</u>	<u>19.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 76,375	1.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	5.6 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 78,785	1.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	5.6 %

1. The Governor added \$2,410, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature added \$73,379, all from the Health Care Stabilization Fund, and 1.0 FTE position, for FY 2015 to allow the agency to implement provisions of HB 2516, amending the Health Care Provider Insurance Availability Act.
3. The Legislature deleted \$2,410, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$5,406, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed December 6, 2013, and which will be paid on December 6, 2014.