

House Budget Committee Report

Agency: University of Kansas Medical Center **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow

Analysis Pg. No. 2249

Budget Page No. 290

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 109,917,083	\$ 107,743,459	\$ 0
Other Funds	226,133,242	226,063,832	0
Subtotal	<u>\$ 336,050,325</u>	<u>\$ 333,807,291</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 525,000	\$ 525,000	\$ 0
Other Funds	12,323,366	12,323,366	0
Subtotal	<u>\$ 12,848,366</u>	<u>\$ 12,848,366</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 348,898,691</u></u>	<u><u>\$ 346,655,657</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,632.4	2,632.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2,632.4</u></u>	<u><u>2,632.4</u></u>	<u><u>0.0</u></u>

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate is \$348.9 million, including \$110.4 million from the State General Fund. This is an increase of \$19.4 million, or 5.9 percent, all funds and \$73,677, or less than 0.1 percent, State General Fund above the FY 2015 approved amount. The all funds increase is mainly in salaries and wages (\$12.5 million) and other assistance (\$938,915) with partially offsetting decreases in commodities (\$177,980) and capital outlay (\$2.3 million). There is also an increase in capital improvement expenditures with the transfer and carry-over of the Education Building Fund (\$8.4 million) in FY 2015. The State General Fund increase is due to the agency submitting its budget prior to the Governor's allotment.

The agency's revised estimate in FY 2015 for capital improvements is \$12.8 million, including \$525,000 from the State General Fund. This is an increase of \$8.9 million, or 222.4 percent, all funds and a decrease of \$50,000, or 8.7 percent, State General Fund from the approved amount. The increase is mainly due to the transfer from the Board of Regents and carry-forward of the Educational Building Fund (\$8.4 million).

Governor's Recommendation

The **Governor** recommends \$348.8, including 110.4 from the State General Fund. This is an increase of \$19.3 million all from special revenue funds. There is no change to the State General Fund from the approved amount. The Governor concurs with the agency's capital improvement revised estimate.

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The **Governor** recommends \$348.8, including 110.4 from the State General Fund. This is an increase of \$19.3 million all from special revenue funds. There is no change to the State General Fund from the approved amount. The Governor concurs with the agency's capital improvement revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

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 (Senate Sub. for HB 2135)

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

Conference Committee Recommendation (House Sub. for SB 112)

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

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 646,948,481	\$ 0	\$ 646,948,481	\$ 0	\$ 646,948,481
Aid to Local Units	0	0	0	0	0
Other Assistance	22,766,048	0	22,766,048	0	22,766,048
Subtotal- Operations	\$ 669,714,529	\$ 0	\$ 669,714,529	\$ 0	\$ 669,714,529
Capital Improvements	25,696,732	0	25,696,732	0	25,696,732
TOTAL	<u>\$ 695,411,261</u>	<u>\$ 0</u>	<u>\$ 695,411,261</u>	<u>\$ 0</u>	<u>\$ 695,411,261</u>
State General Fund					
State Operations	\$ 200,209,355	\$ 0	\$ 200,209,355	\$ 0	\$ 200,209,355
Aid to Local Units	0	0	0	0	0
Other Assistance	17,377,510	0	17,377,510	0	17,377,510
Subtotal-Operating	\$ 217,586,865	\$ 0	\$ 217,586,865	\$ 0	\$ 217,586,865
Capital Improvements	1,050,000	0	1,050,000	0	1,050,000
TOTAL	<u>\$ 218,636,865</u>	<u>\$ 0</u>	<u>\$ 218,636,865</u>	<u>\$ 0</u>	<u>\$ 218,636,865</u>
FTE Positions	2,632.4	0.0	2,632.4	0.0	2,632.4
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>2,632.4</u>	<u>0.0</u>	<u>2,632.4</u>	<u>0.0</u>	<u>2,632.4</u>