

## House Budget Committee Report

**Agency:** University of Kansas Medical Center **Bill No.** House Sub. for SB 161 **Bill Sec.** 70

**Analyst:** Morrow

**Analysis Pg. No.** 904

**Budget Page No.** 288

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	House Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 111,555,200	\$ 107,835,010	\$ 0
Other Funds	247,670,509	247,670,509	0
Subtotal	<u>\$ 359,225,709</u>	<u>\$ 355,505,519</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,079,581	\$ 1,079,581	\$ 0
Other Funds	29,110,000	29,110,000	0
Subtotal	<u>\$ 30,189,581</u>	<u>\$ 30,189,581</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 389,415,290</u></u>	<u><u>\$ 385,695,100</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,855.8	2,855.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,855.8</u></u>	<u><u>2,855.8</u></u>	<u><u>0.0</u></u>

\*NOTE: Includes Governor's allotment May 2016.

### Agency Request

The **agency** requests a revised estimate of \$389.4 million, including \$112.6 million from the State General Fund for FY 2017. This is an increase of \$40.4 million, or 11.6 percent, all from special revenue funds, above the FY 2017 approved amount. The increase includes \$14.4 million, or 4.2 percent, from operating expenditures primarily from salaries and wages (\$16.8 million) with an offsetting decrease in contractual services (\$2.4 million). There is also an increase of \$26.0 million, or 620.6 percent, above the approved amount in capital improvements for the Health Education Building project. There is no change in State General Fund expenditures from the FY 2017 approved amount.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

### House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** University of Kansas Medical Center **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** 70

**Analyst:** Morrow

**Analysis Pg. No.** 904

**Budget Page No.** 288

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	Senate Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 111,555,200	\$ 107,835,010	\$ 0
Other Funds	247,670,509	247,670,509	0
Subtotal	<u>\$ 359,225,709</u>	<u>\$ 355,505,519</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,079,581	\$ 1,079,581	\$ 0
Other Funds	29,110,000	29,110,000	0
Subtotal	<u>\$ 30,189,581</u>	<u>\$ 30,189,581</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 389,415,290</u></u>	<u><u>\$ 385,695,100</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,855.8	2,855.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,855.8</u></u>	<u><u>2,855.8</u></u>	<u><u>0.0</u></u>

\*NOTE: Includes Governor's allotment may 2016.

**Agency Request**

The **agency** requests a revised estimate of \$389.4 million, including \$112.6 million from the State General Fund for FY 2017. This is an increase of \$40.4 million, or 11.6 percent, all from special revenue funds, above the FY 2017 approved amount. The increase includes \$14.4 million, or 4.2 percent, from operating expenditures primarily from salaries and wages (\$16.8 million) with an offsetting decrease in contractual services (\$2.4 million). There is also an increase of \$26.0 million, or 620.6 percent, above the approved amount in capital improvements for the Health Education Building project. There is no change in State General Fund expenditures from the FY 2017 approved amount.

**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurred with the Governor's recommendation with the following adjustments:

1. Delete \$1.3 million, including \$441,560 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)
2. Add language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017. (House Sub. for SB 249)
3. Exclude the University of Kansas Medical Center from the university bonding limitations in House Sub. for SB161 for FY 2017. (House Sub. for SB 249)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 342,786,937	\$ (1,344,342)	\$ 341,442,595	\$ 0	\$ 341,442,595
Aid to Local Units	0	0	0	0	0
Other Assistance	12,718,582	0	12,718,582	0	12,718,582
Subtotal- Operations	\$ 355,505,519	\$ (1,344,342)	\$ 354,161,177	\$ 0	\$ 354,161,177
Capital Improvements	30,189,581	0	30,189,581	0	30,189,581
TOTAL	<u>\$ 385,695,100</u>	<u>\$ (1,344,342)</u>	<u>\$ 384,350,758</u>	<u>\$ 0</u>	<u>\$ 384,350,758</u>
State General Fund					
State Operations	\$ 102,805,309	\$ (441,560)	\$ 102,363,749	\$ 0	\$ 102,363,749
Aid to Local Units	0	0	0	0	0
Other Assistance	5,029,701	0	5,029,701	0	5,029,701
Subtotal-Operating	\$ 107,835,010	\$ (441,560)	\$ 107,393,450	\$ 0	\$ 107,393,450
Capital Improvements	1,079,581	0	1,079,581	0	1,079,581
TOTAL	<u>\$ 108,914,591</u>	<u>\$ (441,560)</u>	<u>\$ 108,473,031</u>	<u>\$ 0</u>	<u>\$ 108,473,031</u>
FTE Positions	2,855.8	0.0	2,855.8	0.0	2,855.8
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>2,855.8</u>	<u>0.0</u>	<u>2,855.8</u>	<u>0.0</u>	<u>2,855.8</u>