

## Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 5,099,207	\$ 6,961,551	\$ 7,710,190
Aid to Local Units	-	-	-
Other Assistance	26,654,184	27,644,788	29,601,940
<i>Subtotal - Operating</i>	<u>\$ 31,753,391</u>	<u>\$ 34,606,339</u>	<u>\$ 37,312,130</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 31,753,391</u></u>	<u><u>\$ 34,606,339</u></u>	<u><u>\$ 37,312,130</u></u>
<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>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.1 %	9.0 %	7.8 %
State General Fund	-	-	-
FTE Positions	20.0	20.0	20.0
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>20.0</u></u>	<u><u>20.0</u></u>	<u><u>20.0</u></u>

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2016 totals \$34.6 million, all from special revenue funds, an increase of \$2.9 million, or 9.0 percent, above FY 2015 actual expenditures, and an increase of \$1.7 million, or 5.0 percent, above the amount approved by the 2015 Legislature. The increase is primarily attributable to the agency re-estimating claims payments and associated legal expenses in FY 2016. The agency estimates that liabilities from adding five new categories of health care providers under the Health Care Stabilization Fund after the 2014 Session will begin to be reflected in an increased estimate for claims expenditures. The FY 2016 approved budget includes 20.0 FTE positions, which is no change from the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2017 totals \$37.3 million, all from special revenue funds, an increase of \$2.7 million, or 7.8 percent, above the FY 2016 approved budget, and a decrease of \$8,285, or less than 0.1 percent, below the amount approved by the 2015 Legislature. The decrease below the approved amount is attributable to the Legislature deleting \$8,285, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 20.0 FTE positions, which is no change from the FY 2016 approved amount and the amount approved by the 2015 Legislature.

## Health Care Stabilization Fund Board of Governors

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 34,606,339	20.0	\$ -	\$ 37,320,415	20.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>Total Governor's Recommendation</b>	<b>\$ -</b>	<b>\$ 34,606,339</b>	<b>20.0</b>	<b>\$ -</b>	<b>\$ 37,320,415</b>	<b>20.0</b>
Change from Agency Est.	\$ 0	\$ 0	-	\$ 0	\$ 0	0
Percent Change from Agency Est.	0.0 %	0.0 %	- %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (8,285)	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 34,606,339</b>	<b>20.0</b>	<b>\$ -</b>	<b>\$ 37,312,130</b>	<b>20.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0	\$ 0	\$ (8,285)	0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0	\$ 0	\$ (8,285)	0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$8,285, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.