

University of Kansas Medical Center

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 436,302,508	\$ 470,606,265	\$ 496,041,848
Aid to Local Units	-	-	-
Other Assistance	7,480,599	10,014,909	6,858,729
<i>Subtotal - Operating</i>	<u>\$ 443,783,107</u>	<u>\$ 480,621,174</u>	<u>\$ 502,900,577</u>
Capital Improvements	15,131,740	19,062,906	12,964,351
TOTAL	<u>\$ 458,914,847</u>	<u>\$ 499,684,080</u>	<u>\$ 515,864,928</u>
State General Fund:			
State Operations	\$ 107,199,636	\$ 109,057,698	\$ 110,776,870
Aid to Local Units	-	-	-
Other Assistance	5,096,706	6,131,786	5,628,171
<i>Subtotal - Operating</i>	<u>\$ 112,296,342</u>	<u>\$ 115,189,484</u>	<u>\$ 116,405,041</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 112,296,342</u>	<u>\$ 115,189,484</u>	<u>\$ 116,405,041</u>
Percent Change:			
Operating Expenditures			
All Funds	6.4 %	8.3 %	4.6 %
State General Fund	(2.7)	2.6	1.1
FTE Positions	3,443.8	3,602.4	3,602.4

The approved operating budget for the University of Kansas Medical Center in FY 2022 is \$480.6 million, including \$115.2 million SGF. This is an increase of \$36.8 million from all funds, or 8.3 percent, including an increase of \$2.9 million SGF, or 2.6 percent, above the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages, commodities, and other assistance. The SGF increase is due to restoration of base funding from an FY 2021 allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$19.1 million, all from special revenue funds. This is an increase of \$3.9 million, or 26.0 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional rehabilitation and repair projects.

The approved operating budget for University of Kansas Medical Center for FY 2023 is \$502.9 million, including \$116.4 million SGF. This is an increase of \$22.3 million all funds, or 4.6 percent, including an increase of \$1.2 million SGF, or 1.1 percent, above the FY 2022 revised estimate. The major expenditure increases are in contractual service and capital outlay with a decrease in other assistance. The SGF increase is due to the salary increase.

The approved capital improvements budget for FY 2023 is \$13.0 million, all from special revenue funds. This is a decrease of \$6.1 million, or 32.0 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures.

University of Kansas Medical Center

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 115,189,484	\$ 499,684,080	3,602.4	\$ 112,280,967	\$ 499,601,251	3,602.4
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 115,189,484</u>	<u>\$ 499,684,080</u>	<u>3,602.4</u>	<u>\$ 112,280,967</u>	<u>\$ 499,601,251</u>	<u>3,602.4</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	4,124,074	16,263,677	-
TOTAL APPROVED	<u>\$ 115,189,484</u>	<u>\$ 499,684,080</u>	<u>3,602.4</u>	<u>\$ 116,405,041</u>	<u>\$ 515,864,928</u>	<u>3,602.4</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 4,124,074	\$ 16,263,677	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	3.7 %	3.3 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 4,124,074	\$ 16,263,677	-
Percent Change from Agency Est.	-- %	-- %	-- %	3.7 %	3.3 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$16.3 million, including \$4.1 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.