

## Kansas Department of Health and Environment

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 243,694,785	\$ 245,222,537	\$ 254,848,387
Aid to Local Units	51,867,817	37,776,766	36,835,410
Other Assistance	1,701,543,717	1,908,749,026	2,075,665,860
<i>Subtotal - Operating</i>	<u>\$ 1,997,106,319</u>	<u>\$ 2,191,748,329</u>	<u>\$ 2,367,349,657</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 1,997,106,319</u></u>	<u><u>\$ 2,191,748,329</u></u>	<u><u>\$ 2,367,349,657</u></u>
<b>State General Fund:</b>			
State Operations	\$ 29,419,614	\$ 25,204,629	\$ 25,158,569
Aid to Local Units	5,847,499	5,386,340	5,754,412
Other Assistance	638,578,185	694,837,555	738,137,555
<i>Subtotal - Operating</i>	<u>\$ 673,845,298</u>	<u>\$ 725,428,524</u>	<u>\$ 769,050,536</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 673,845,298</u></u>	<u><u>\$ 725,428,524</u></u>	<u><u>\$ 769,050,536</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	7.2 %	9.7 %	8.0 %
State General Fund	8.2	7.7	6.0
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	861.1	757.0	757.0
	295.6	322.3	322.3
<b>TOTAL</b>	<u><u>1,156.7</u></u>	<u><u>1,079.3</u></u>	<u><u>1,079.3</u></u>

The approved budget for the Department of Health and Environment in FY 2014 totals \$2.2 billion, including \$725.4 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$2.1 million from the State Water Plan Fund. This is an increase of \$194.6 million, or 9.7 percent, including \$51.6 million, or 7.7 percent, from the State General Fund, above the FY 2013 actuals, and \$83.8 million, including \$27.4 million, or 3.9 percent, from the State General Fund, above the FY 2014 amount approved by the 2013 Legislature. The increase is largely attributable to adjustments to caseload funding for regular medical expenditures in the Medicaid program. The approved budget reflects funding for caseload estimates for total caseload expenditures of \$1.8 billion, including \$670.7 million from the State General Fund, for KanCare regular medical in FY 2014.

The approved budget for the Department of Health and Environment for FY 2015 totals \$2.4 billion, including \$769.1 million from the State General Fund, \$7.2 million from the Children's Initiatives Fund, and \$1.7 million from the State Water Plan Fund. This is an increase of \$175.6 million, or 8.0 percent, including \$43.6 million, or 6.0 percent, from the State General Fund, above the FY 2014 approved budget, and an increase of \$238.1 million, or 11.2 percent, including \$54.6 million, or 7.6 percent, above the amount approved by the 2013 Legislature. The increase is largely attributable to adjustments to caseload funding for regular medical expenditures in the Medicaid program. The approved budget reflects funding for caseload estimates for total caseload expenditures for KanCare regular medical of \$1.9 billion including, \$714.0 million from the State General Fund for FY 2015. In addition, the Governor added \$10.5 million, including \$4.5 million from the State General Fund, for KanCare Pilots not accepted by the consensus estimating group.

The Division of Environment and the Divisions of Health and Health Care Finance are discussed separately in this document. The Divisions of Health and Health Care Finance are included in the Human Services section and the Division of Environment is included in the Agriculture and Natural Resources section.