

Kansas Department of Health and Environment

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 251,067,618	\$ 244,852,179	\$ 248,691,538	\$ 234,123,452
Aid to Local Units	53,691,877	37,846,076	37,102,610	35,909,207
Other Assistance	1,939,375,803	2,058,735,380	2,153,842,208	2,180,454,244
<i>Subtotal - Operating</i>	<u>\$ 2,244,135,298</u>	<u>\$ 2,341,433,635</u>	<u>\$ 2,439,636,356</u>	<u>\$ 2,450,486,903</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,244,135,298</u></u>	<u><u>\$ 2,341,433,635</u></u>	<u><u>\$ 2,439,636,356</u></u>	<u><u>\$ 2,450,486,903</u></u>
State General Fund:				
State Operations	\$ 25,402,659	\$ 24,135,672	\$ 22,021,447	\$ 23,207,078
Aid to Local Units	5,258,620	5,857,243	6,186,937	5,808,937
Other Assistance	694,396,885	738,253,695	685,917,122	700,893,097
<i>Subtotal - Operating</i>	<u>\$ 725,058,164</u>	<u>\$ 768,246,610</u>	<u>\$ 714,125,506</u>	<u>\$ 729,909,112</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 725,058,164</u></u>	<u><u>\$ 768,246,610</u></u>	<u><u>\$ 714,125,506</u></u>	<u><u>\$ 729,909,112</u></u>
Percent Change:				
Operating Expenditures				
All Funds	12.4 %	4.3 %	4.2 %	0.4 %
State General Fund	7.6	6.0	(7.0)	2.2
FTE Positions	798.5	689.4	789.1	788.1
Non-FTE Unclass. Perm. Pos.	322.3	409.9	416.0	416.9
TOTAL	<u><u>1,120.8</u></u>	<u><u>1,099.3</u></u>	<u><u>1,205.1</u></u>	<u><u>1,205.0</u></u>

The approved budget for the Department of Health and Environment in FY 2015 is \$2.3 billion, including \$768.2 million from the State General Fund, \$7.1 million from the Children's Initiatives Fund (CIF), and \$1.8 million from the State Water Plan Fund (SWPF). This is an all funds increase of \$97.3 million, or 4.3 percent, including a State General Fund increase of \$43.2 million, or 6.0 percent, above FY 2014 actual expenditures. The increase is attributable to adjustments in medical assistance expenditures due to consensus caseload estimates, federal funds for abandoned mined land reclamation, waste tire management, site-specific remediation activities, and remediation of a site in Wichita damaged by dry cleaning chemicals, offset in part by the Governor's December 9th allotment.

The approved budget for FY 2016 is \$2.4 billion, including \$714.1 million from the State General Fund, \$7.1 million from the CIF, and \$1.8 million from the SWPF. This is an all funds increase of \$98.2 million, or 4.2 percent, and a State General Fund decrease of \$54.1 million, or 7.0 percent, from the FY 2015 final approved amount. The changes are attributable to implementation of the health maintenance organization (HMO) privilege fee changes from 1.0 percent to 3.31 percent for FY 2016, reduced expenditures due to policy changes in the KanCare Medical Program, decreased spending for assessment and remediation of contamination from dry cleaning facilities, and the FY 2016 continuation of the 4.0 percent reduction to Cabinet and other State General Fund agencies as part of the Governor's FY 2015 allotment.

The approved budget for FY 2017 is \$2.5 billion, including \$729.9 million from the State General Fund, \$7.1 million from the Childrens' Initiatives Fund, and \$1.8 million from the State Water Plan Fund. This is an all funds increase of \$10.9 million, or 0.4 percent, and a State General Fund increase of \$15.8 million, or 2.2 percent, above the FY 2016 final approved amount. The increase is attributable to changing the HMO privilege fee from 1.0 percent to 3.31 percent for FY 2017, offset in part by policy changes in the KanCare Medical Program, anticipated reduced payment error rates, and the FY 2017 continuation of the 4.0 percent

reduction to Cabinet and other State General Fund agencies as part of the Governor's FY 2015 allotment.

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.