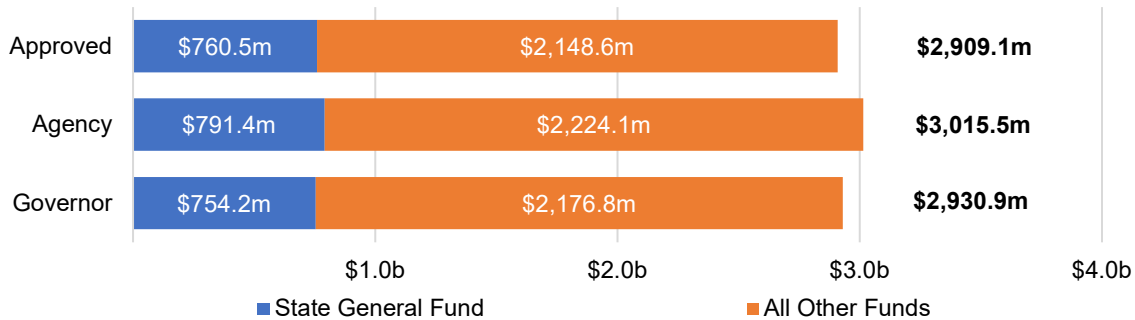


KDHE – HEALTH AND HEALTH CARE FINANCE

This summary includes expenditures for the Kansas Department of Health and Environment (KDHE)–Divisions of Public Health (Health) and Health Care Finance (HCF). Health expenditures also include administration costs for the entire agency.

FISCAL YEAR 2020

TOTAL EXPENDITURES



BUDGET OVERVIEW

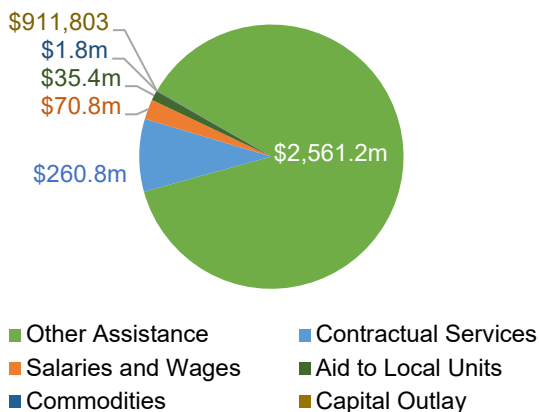
The **agency** requests a revised estimate with an increase of \$76.0 million (\$524,263 SGF) above the amount approved by the 2019 Legislature. The increase is primarily due to increased expenditures for contractual services and other assistance in the Division of Health Care Finance and increased commodities for drug and pharmaceuticals in the Division of Public Health.

The **Governor** recommends a decrease of \$84.5 million (\$37.2 million SGF) below the agency's FY 2020 revised estimate. The decrease is primarily due to the Governor's recommendation to reflect human services consensus caseload estimates.

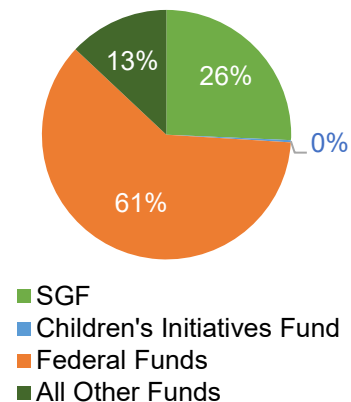
PERFORMANCE MEASURES

Key Performance Measures	FY 2019 Actuals	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Percent of Children Less than Six Years Old with Two or More Immunizations	84.4%	85.0%	85.0%
Percent of Child Care Facilities Complying with Regulations	99.9%	99.9%	99.9%
Average Number of Kansas Medicaid Members Enrolled Monthly	410,455	422,896	435,582

FY 2020 OPERATIONS BY CATEGORY

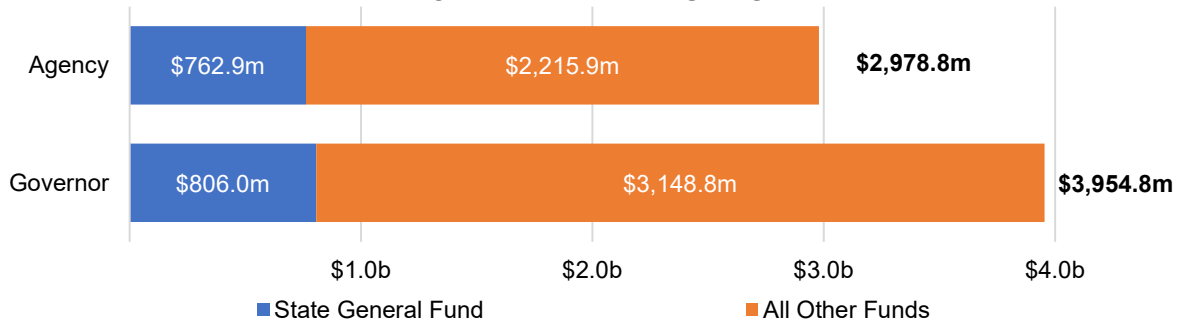


FY 2020 FUNDING SOURCES



FISCAL YEAR 2021

TOTAL EXPENDITURES

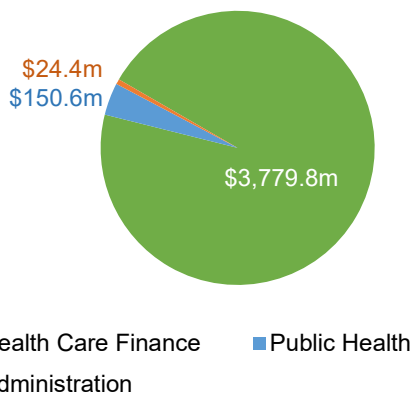


BUDGET OVERVIEW

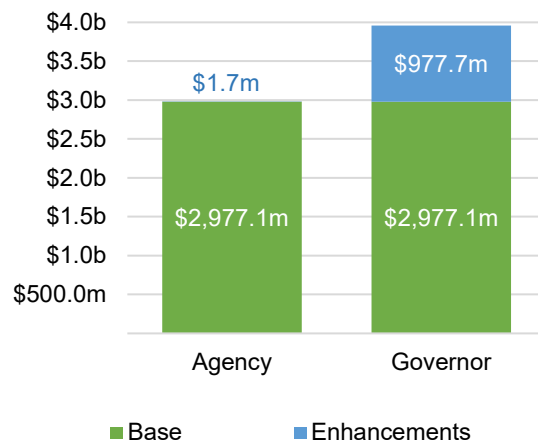
The **agency** requests an all funds decrease of \$36.7 million (\$28.4 million SGF) below the agency's FY 2020 revised estimate. The decrease is primarily due to decreased federal expenditures for Medicaid and the Children's Health Insurance Program (CHIP) in the Division of Health Care Finance and the end of several federal grants in the Division of Public Health, partially offset by increased contractual costs in the Division of Health Care Finance and \$2.4 million in enhancement requests. The FY 2021 agency request includes \$24.5 million for the Administration function, \$150.9 million for the Division of Public Health, and \$2.8 billion for the Division of Health Care Finance.

The **Governor** recommends an all funds increase of \$976.0 million (\$43.0 million SGF) above the agency's FY 2021 request. The recommendation includes an increase of \$562.5 all funds (\$17.5 million SGF) for Medicaid expansion, and fully funding the human services consensus caseload estimates. The Governor's recommendation includes \$24.4 million for the Administration function, \$150.6 million for the Division of Public Health, and \$3.8 billion for the Division of Health Care Finance. In addition, the Governor's recommendation includes the agency's enhancement requests for Data Center as a Service, Health Facilities Surveys, Mosquito Surveillance, and one-half of the agency's request for the Trauma Program.

FY 2021 OPERATIONS BY PROGRAM



FY 2021 ENHANCEMENTS



BUDGET ANALYSIS INDEX

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Full Analysis: www.kslegresearch.org/KLRD-web/Approp-BA-SubcommRpt_links.html