

## Kansas Department of Health and Environment – Division of Health

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ 923,555,576	\$ 3,625,833,209	1,300.7	\$ 849,477,606	\$ 3,506,967,758	1,300.7
1. Medicaid FTE Positions	371,300	742,600	11.0	380,583	761,166	11.0
2. Local Public Health Program	183,490	183,490	2.0	183,490	183,490	2.0
3. Legal Staffing for Regulation Team	155,250	155,250	2.0	159,131	159,131	2.0
4. State Printer Cost Increases	63,805	127,610	-	63,805	127,610	-
5. County and Regional Public Health Data (BRFSS)	-	-	-	1,768,504	1,768,504	1.0
6. Statewide Psychiatric Access Program	-	-	-	1,200,000	1,200,000	1.0
7. Health Facility Surveillance	-	-	-	856,250	856,250	-
8. Family Planning and Reproductive Wellness	-	-	-	350,000	350,000	-
9. Stan Clark Pregnancy Maintenance Initiative	-	-	-	338,846	338,846	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 924,329,421</u>	<u>\$ 3,627,042,159</u>	<u>1,315.7</u>	<u>\$ 854,778,215</u>	<u>\$ 3,512,712,755</u>	<u>1,317.7</u>
<b>Governor's Changes:</b>						
10. Non-recommended Legal Staffing for Regulation Team	(155,250)	(155,250)	(2.0)	(159,131)	(159,131)	(2.0)
11. Non-recommended Local Public Health Program	(183,490)	(183,490)	(2.0)	(183,490)	(183,490)	(2.0)
12. Partially Adopted Medicaid FTE Positions	(185,650)	(371,300)	-	-	-	-
13. County and Regional Public Health Data (BRFSS)	-	-	-	(1,768,504)	(1,768,504)	(1.0)
14. Non-recommended Statewide Psychiatric Access Program	-	-	-	(1,200,000)	(1,200,000)	(1.0)
15. Non-recommended Stan Clark Pregnancy Maintenance Initiative	-	-	-	(338,846)	(338,846)	-
16. Partially Adopted Health Facility Surveillance	-	-	-	(356,250)	(356,250)	-
17. Human Services Fall Caseload Adjustments	(158,782,182)	265,807,818	-	(35,180,000)	214,410,000	-
18. Human Services Spring Caseload Adjustments	(28,000,000)	88,000,000	-	(18,282,680)	79,222,388	-
19. SIDS Network	-	-	-	-	25,732	-
20. Tiny-K Vision Services	-	-	-	1,500,000	1,500,000	-
21. Child Care Pilot Project	-	-	-	2,500,000	2,500,000	-
22. Medicaid Expansion	-	-	-	(71,458,209)	671,350,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 737,022,849</u>	<u>\$ 3,980,139,937</u>	<u>1,311.7</u>	<u>\$ 729,851,105</u>	<u>\$ 4,477,714,654</u>	<u>1,311.7</u>
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(4.0)	\$ (124,927,110)	\$ 965,001,899	(6.0)
Percent Change from Agency Est.	(20.3)%	9.7 %	(0.3)%	(14.6)%	27.5 %	(0.5)%
<b>Legislative Action:</b>						
23. Adopt GBA No. 1, Item 1 - Human Services Spring Caseload Adjustments	\$ -	\$ -	-	\$ -	\$ -	-
24. FTE Reduction	-	-	(88.5)	-	-	-
25. Medicaid Expansion	-	-	-	71,458,209	(671,350,000)	-
26. Emergency Medical Services Reimbursement Rates	-	-	-	3,160,954	7,911,284	-
27. Community-based Primary Care Grants	-	-	-	3,000,000	3,000,000	-
28. Medicaid Physician Fee Schedule Increase	-	-	-	2,607,552	6,600,000	-
29. Durable Medical Equipment Reimbursement Rates	-	-	-	2,031,294	5,066,328	-
30. Local Health Department Assistance	-	-	-	800,000	800,000	-

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
31. Tobacco Use Prevention	-	-	-	938,756	938,756	-
32. Specialty Health Care Access Programs	-	-	-	500,000	500,000	-
33. Medicaid Dental Coverage	-	-	-	482,880	1,200,000	-
34. Stan Clark Pregnancy Maintenance Initiative	-	-	-	338,846	338,846	-
35. Health Facility Surveillance Salary Adjustment	-	-	-	(260,000)	(260,000)	-
36. Medicaid Program Salary Adjustment	-	-	-	(8,251)	(16,502)	-
37. Child Abuse Review and Evaluation Program	-	-	-	117,653	117,653	2.0
38. Woman's Right to Know Act	-	-	-	21,250	21,250	-
39. Salary Increase	-	-	-	557,488	3,500,591	-
<b>TOTAL APPROVED</b>	<b>\$ 737,022,849</b>	<b>\$ 3,980,139,937</b>	<b>1,223.2</b>	<b>\$ 815,597,736</b>	<b>\$ 3,836,082,860</b>	<b>1,313.7</b>
Change from Gov. Rec.	\$ -	\$ -	(88.5)	\$ 85,746,631	\$ (641,631,794)	2.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	(6.7)%	11.7 %	(14.3)%	0.2 %
Change from Agency Est.	\$ (187,306,572)	\$ 353,097,778	(92.5)	\$ (39,180,479)	\$ 323,370,105	(4.0)
Percent Change from Agency Est.	(20.3)%	9.7 %	(7.0)%	(4.6)%	9.2 %	(0.3)%
<b>Category of Expenditure:</b>	<b>SGF</b>	<b>All Funds</b>		<b>SGF</b>	<b>All Funds</b>	
State Operations	\$ 58,323,567	\$ 463,980,464		\$ 36,727,786	\$ 411,994,195	
Aid to Local Units	9,039,429	67,827,876		13,837,779	71,426,115	
Other Assistance	669,659,853	3,448,331,597		765,032,171	3,352,662,550	
Capital Improvements	-	-		-	-	
<b>TOTAL APPROVED</b>	<b>\$ 737,022,849</b>	<b>\$ 3,980,139,937</b>		<b>\$ 815,597,736</b>	<b>\$ 3,836,082,860</b>	

1. The agency added \$742,600, including \$371,300 SGF, and 11.0 FTE positions in FY 2023 and \$761,166, including \$380,583 SGF, and 11.0 FTE positions for FY 2024 for supplemental and enhancement requests for the Medicaid program. Ten of the positions will support Eligibility and Presumptive Eligibility Services and one will support the Payments and Institutional Reimbursements program.
2. The agency added \$183,490 SGF and 2.0 FTE positions for supplemental and enhancement requests to support the Kansas TRAIN learning management system in both FY 2023 and FY 2024. The Kansas TRAIN system is the agency's main method for providing professional development to local public health professionals, child care providers, law enforcement, and first responders across the state.
3. The agency added \$155,250 SGF and 2.0 FTE positions in FY 2023 and \$159,131 SGF and 2.0 FTE positions for FY 2024 for supplemental and enhancement requests for legal staff to handle reporting requirements to the Legislature's Joint Committee on Administrative Rules and Regulations as described in 2022 HB 2087.
4. The agency added \$127,610, including \$63,805 SGF, in both FY 2023 and FY 2024 for supplemental and enhancement requests to cover increased costs in the KDHE/Division of Printing interagency agreement.
5. The agency added \$1.8 million SGF and 1.0 FTE position for an enhancement request to maintain the current level of data collection through the Kansas Behavioral Risk Factor Surveillance System (BRFSS)—an anonymous survey of Kansas adults regarding disease, health risk behaviors, and health disparities—for FY 2024.
6. The agency added \$1.2 million SGF and 1.0 FTE position for an enhancement request to establish a statewide program to build the capacity of front-line psychiatric workers to address behavioral health concerns for FY 2024.
7. The agency added \$856,250 SGF for an enhancement request to support nurse salaries and contractual costs associated with the surveillance of health facilities, such as hospitals, Ambulatory Surgery Centers, and Home Health agencies, for FY 2024.
8. The agency added \$350,000 SGF for an enhancement request to promote family planning services, such as disease screening, preconception health care, contraception, and the provision of hormonal injection contraception services throughout Kansas, for FY 2024.

9. The agency added \$338,846 SGF for an enhancement request to extend case management services provided by the Stan Clark Pregnancy Maintenance Initiative from 6 months to 12 months postpartum for FY 2024.
10. The Governor deleted \$155,250 SGF and 2.0 FTE positions in FY 2023 and \$159,131 SGF and 2.0 FTE positions for FY 2024 to not recommend the agency's supplemental and enhancement requests for legal staffing to handle reporting requirements to the Legislature's Joint Committee on Administrative Rules and Regulations as described in 2022 HB 2087.
11. The Governor deleted \$183,490 SGF and 2.0 FTE positions to not recommend the agency's supplemental and enhancement requests for the Kansas TRAIN learning management system in both FY 2023 and FY 2024.
12. The Governor deleted \$371,300, including \$185,650 SGF, to partially adopt the agency's supplemental request for 11.0 FTE positions in the Medicaid Eligibility Program in FY 2023. This adjustment allows the positions to be funded for six months of FY 2023.
13. The Governor deleted \$1.8 million SGF and 1.0 FTE position to not recommend the agency's enhancement request for the Kansas Behavioral Risk Factor Surveillance System (BRFSS) for FY 2024.
14. The Governor deleted \$1.2 million SGF and 1.0 FTE position to not recommend the agency's enhancement request for a statewide program to build the capacity of front-line psychiatric workers to address behavioral health concerns for FY 2024.
15. The Governor deleted \$338,846SGF to not recommend the agency enhancement request extending case management services provided by the Stan Clark Pregnancy Maintenance Initiative from 6 months to 12 months postpartum for FY 2024.
16. The Governor deleted \$356,250 SGF to partially adopt the agency's enhancement request for Health Facility Surveillance for FY 2024.
17. The Governor added \$265.8 million, including the deletion of \$158.8 million SGF, in FY 2023 and added \$214.4 million, including the deletion of \$35.2 million SGF, for FY 2024 to fully fund the fall 2022 human services consensus caseloads estimate.
18. In Governor's Budget Amendment (GBA) No. 1, Item 1, the Governor added \$88.0 million, including the deletion of \$28.0 million SGF, in FY 2023 and added \$79.2 million, including the deletion of \$18.3 million SGF, for FY 2024 to fund spring human services consensus caseload estimates.
19. The Governor added \$25,732, all from the Children's Initiatives Fund (CIF), to enhance funding for the Sudden Infant Death Syndrome (SIDS) Network of Kansas for FY 2024.
20. The Governor added \$1.5 million SGF for vision and hearing services for children in the Infant-Toddler Services Program (Tiny- K) for FY 2024.
21. The Governor added \$2.5 million SGF for a child care pilot project in an area identified as having a high need for alternative child care options for FY 2024.
22. The Governor added \$671.4 million, including the deletion of \$71.5 million SGF, in FY 2024 to fund Medicaid expansion beginning January 1, 2024.
23. The Legislature adopted GBA No. 1, Item 1, to fund spring human services consensus caseload estimates.
24. The Legislature deleted 88.5 FTE positions in FY 2023.
25. The Legislature deleted \$671.4 million, including the addition of \$71.5 million SGF, to remove funding for Medicaid Expansion for FY 2024. The all funds deletion includes \$703.4 million from federal funds and \$39.4 million from special revenue funds.
26. The Legislature added \$7.9 million, including \$3.2 million SGF, to increase ground and air emergency medical service reimbursement rates to 100.0 percent of the Medicare rate for FY 2024.
27. The Legislature added \$3.0 million SGF for primary health projects for community-based primary care grants for FY 2024.
28. The Legislature added \$6.6 million, including \$2.6 million SGF, to increase the Medicaid physician fee schedule by 3.0 percent for FY 2024.

29. The Legislature added \$5.1 million, including \$2.0 million SGF, to increase Durable Medical Equipment billing codes to 80.0 percent of Medicare rates for FY 2024.
30. The Legislature added \$800,000 SGF to increase assistance to local health departments, which is distributed using a formula contained in KSA 65-242, for FY 2024.
31. The Legislature added \$938,756 SGF for the Kansas Tobacco Use Prevention Program for FY 2024.
32. The Legislature added \$500,000 SGF to fund specialty health care access programs (Project Access and Wy Jo Care) in FY 2024.
33. The Legislature added \$1.2 million, including \$482,880 SGF, to extend Medicaid adult dental coverage to include dentures and partials for FY 2024.
34. The Legislature added \$338,846 SGF for the agency's enhancement request to extend case management services from 6 months to 12 months through the Stan Clark Pregnancy Maintenance Initiative for FY 2024.
35. The Legislature deleted \$260,000 SGF for a salary adjustment plan in the Health Facility Surveillance program for FY 2024.
36. The Legislature deleted \$16,502, including \$8,251 SGF, for a 2.5 percent salary increase for 11.0 FTE positions in the Medicaid program for FY 2024.
37. The Legislature added \$117,653 SGF and 2.0 FTE positions for the Child Abuse Review and Evaluation (CARE) Program for FY 2024 (HB 2024).
38. The Legislature added \$21,250 SGF for FY 2024 to implement HB 2264, the Woman's Right to Know Act, which requires certain notifications concerning medication abortions.
39. The Legislature added \$3.5 million, including \$557,488 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.