

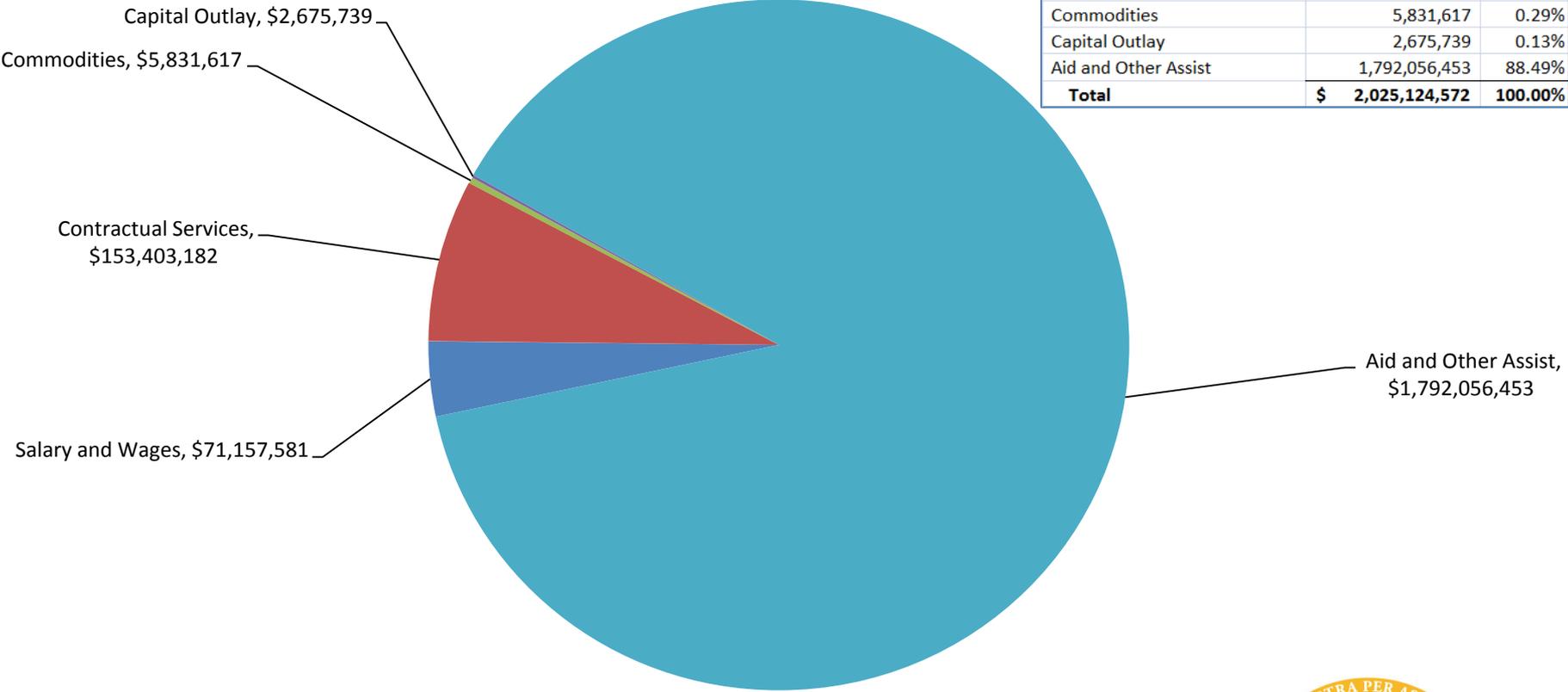
**Agriculture and Natural Resources Budget  
Committee  
KDHE Budget Overview FY 2014  
February 18, 2013**



**Dr. Robert Moser, Secretary**

# FY14 KDHE Budget by Expenditure Type

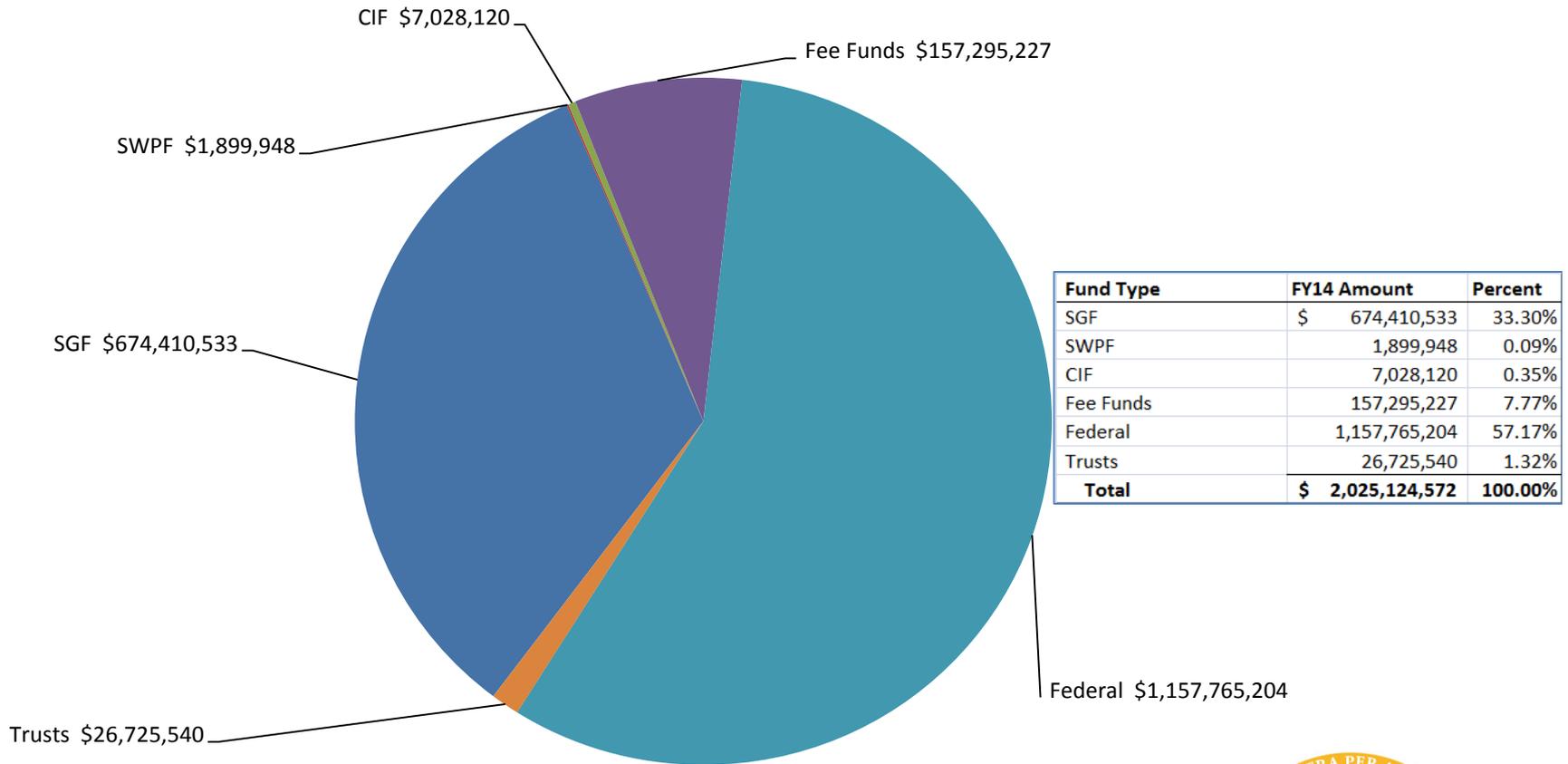
Exp Type	FY14 Amount	Percent
Salary and Wages	\$ 71,157,581	3.51%
Contractual Services	153,403,182	7.57%
Commodities	5,831,617	0.29%
Capital Outlay	2,675,739	0.13%
Aid and Other Assist	1,792,056,453	88.49%
<b>Total</b>	<b>\$ 2,025,124,572</b>	<b>100.00%</b>



Our vision is 'healthy Kansans living in safe and sustainable environments'.



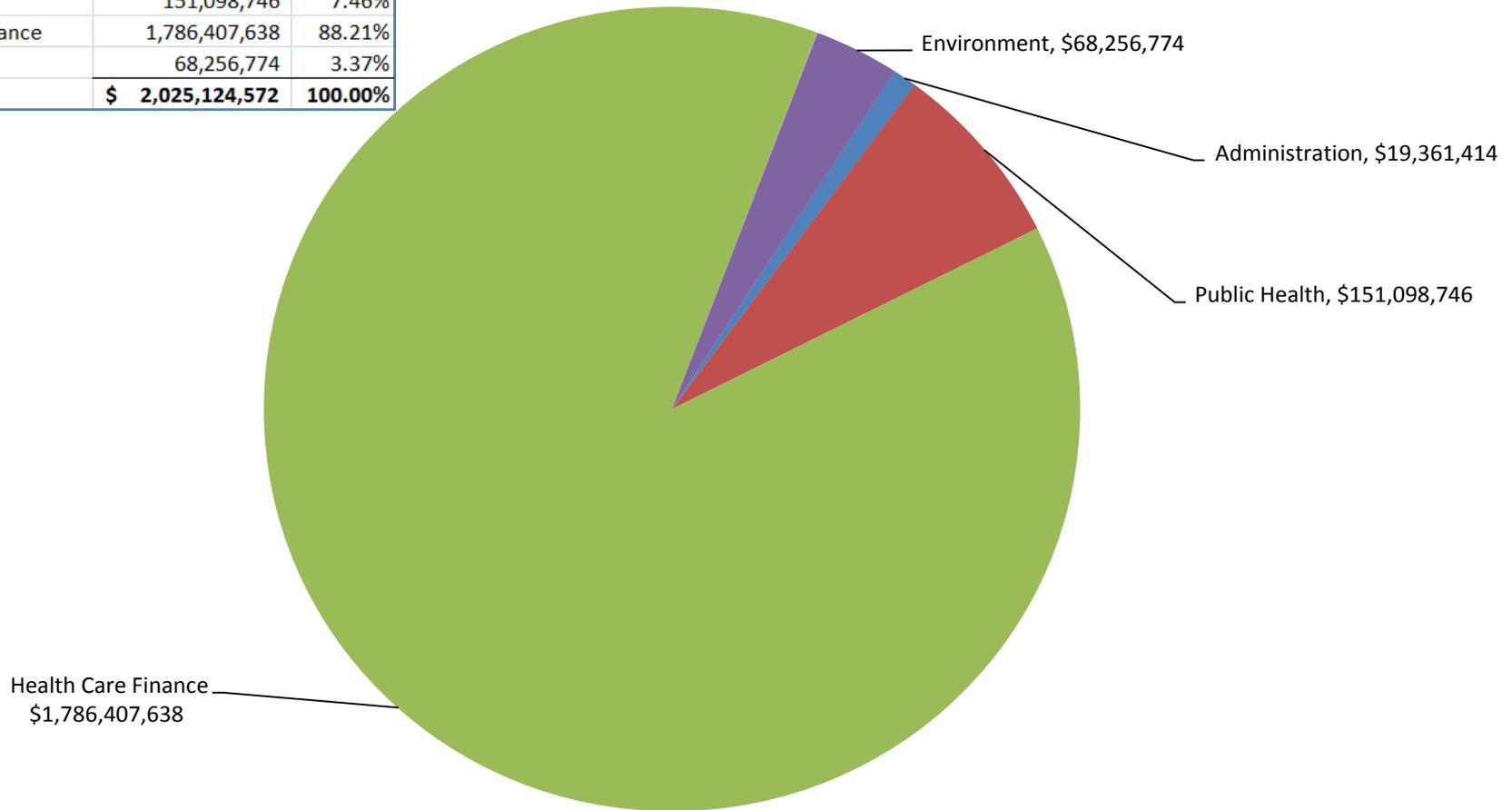
# FY14 KDHE Budget by Fund Type



Our vision is 'healthy Kansans living in safe and sustainable environments'.

# FY14 KDHE Budget by Division

Division	FY14 Amount	Percent
Administration	\$ 19,361,414	0.96%
Public Health	151,098,746	7.46%
Health Care Finance	1,786,407,638	88.21%
Environment	68,256,774	3.37%
<b>Total</b>	<b>\$ 2,025,124,572</b>	<b>100.00%</b>



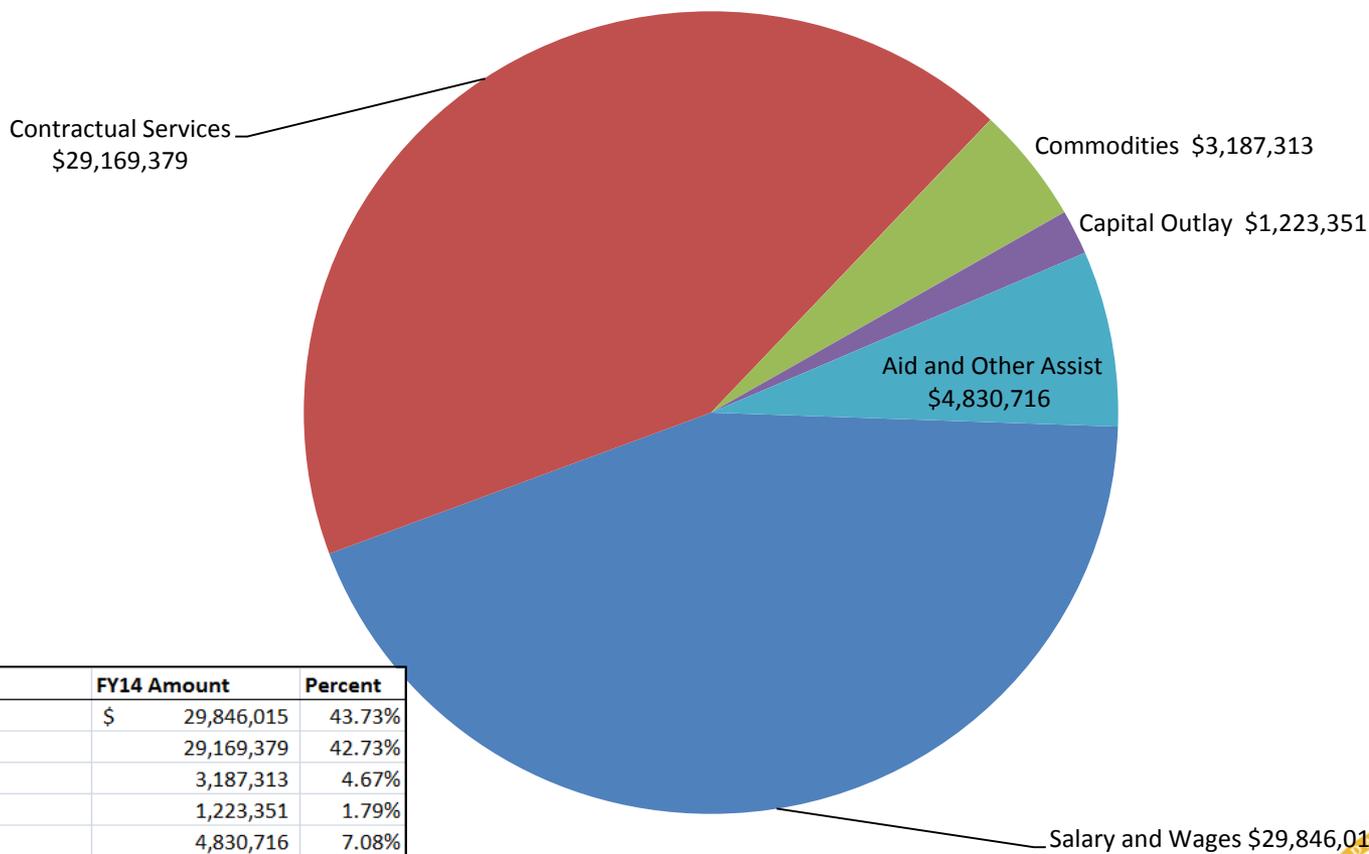
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# Agency Budget: FY14 Governor's Rec.

- This recommendation includes salary support for 1,143.03 total positions

Program	FTE
Administration	95.25
Public Health	374.45
Health Care Finance	183.00
Health Care Finance – Off-Budget	44.75
Environment	445.58
<b>Total</b>	<b>1,143.03</b>

# FY14 Environment Budget by Expenditure Type



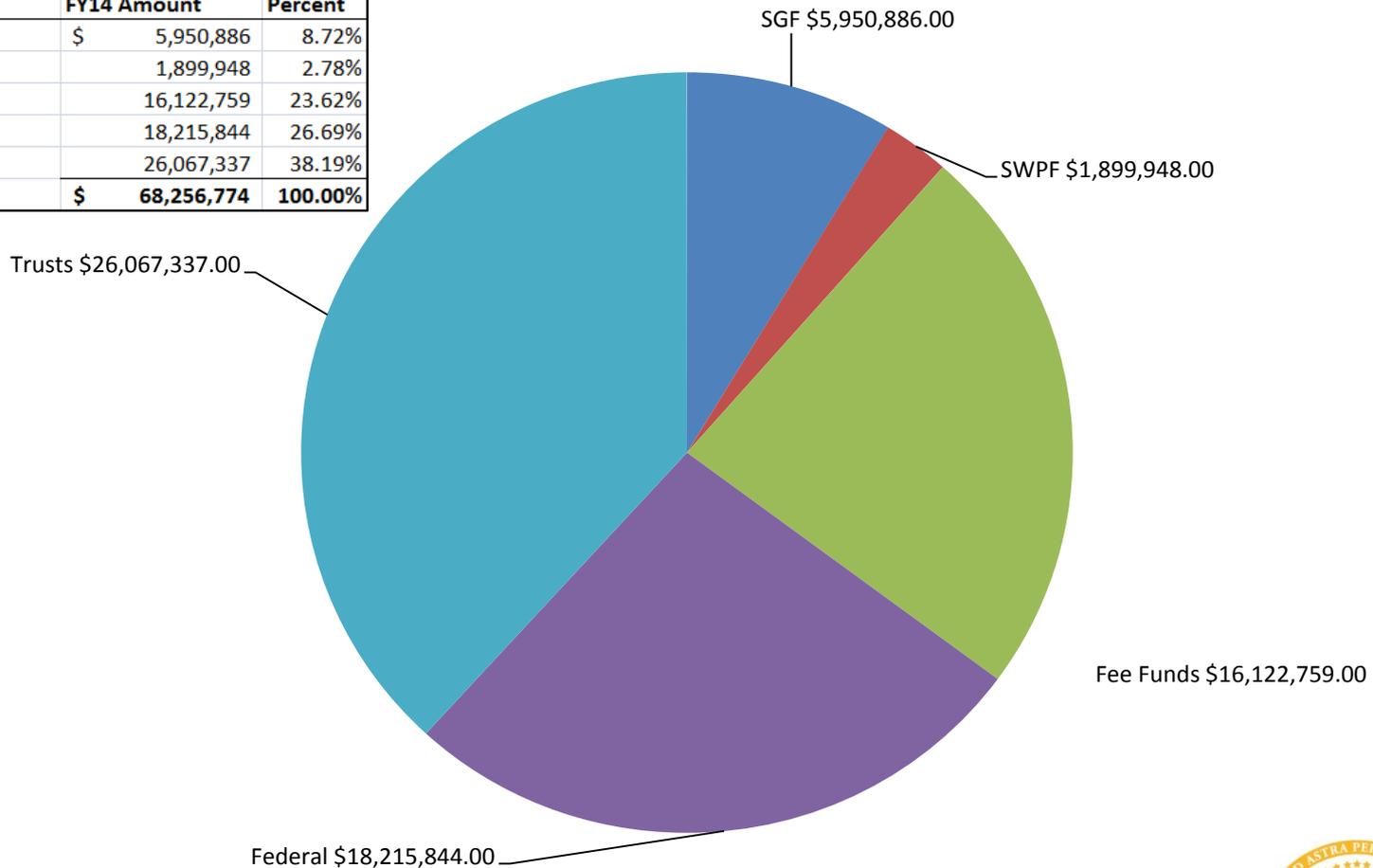
Exp Type	FY14 Amount	Percent
Salary and Wages	\$ 29,846,015	43.73%
Contractual Services	29,169,379	42.73%
Commodities	3,187,313	4.67%
Capital Outlay	1,223,351	1.79%
Aid and Other Assist	4,830,716	7.08%
<b>Total</b>	<b>\$ 68,256,774</b>	<b>100.00%</b>



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# FY14 Environment Budget by Fund Type

Fund Type	FY14 Amount	Percent
SGF	\$ 5,950,886	8.72%
SWPF	1,899,948	2.78%
Fee Funds	16,122,759	23.62%
Federal	18,215,844	26.69%
Trusts	26,067,337	38.19%
<b>Total</b>	<b>\$ 68,256,774</b>	<b>100.00%</b>



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# Division of Environment Staffing

Fiscal Year	Approved/Recommended Positions*
2009	551.35
2010	500.03
2011	497.03
2012	491.63
2013	445.58
2014	445.58

\* Includes both FTE and Non-FTE Unclassified

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# FY14 Budget Issues

- Funding for Newborn Screening at the Kansas Health and Environmental Laboratory fully fee funded in FY 2014
- Reductions facilitated through staffing efficiencies and closer monitoring of contractual service expenditures
- Undermarket salary adjustment \$246,319
  - 1 Accounting Specialist
  - 42 Environmental Scientist Is
  - 64 Environmental Scientist IIs