

CABINET FOR HEALTH AND FAMILY SERVICES

2024-2026 Fiscal Biennium Overview

Miriam Fordham, Kevin Newton - Legislative Fiscal Analysts

LRC Office of Budget Review

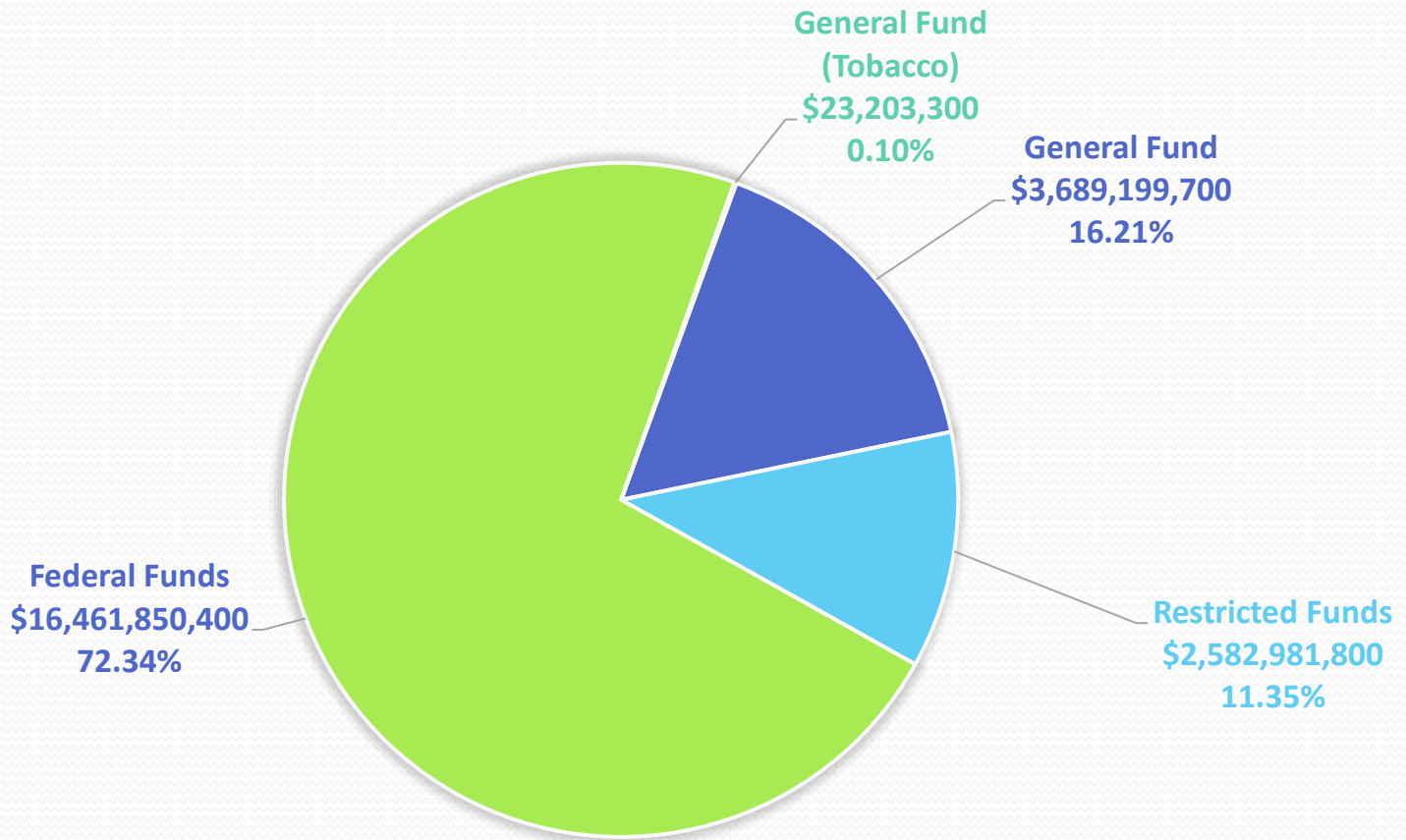
June 5, 2024

Cabinet for Health and Family Services (CHFS)

- Appropriation Units include:
 - General Administration & Program Support
 - Office for Children with Special Health Care Needs
 - Department for Medicaid Services
 - Behavioral Health, Developmental & Intellectual Disabilities
 - Department for Public Health
 - Family Resource Centers and Volunteer Services
 - Department for Income Support
 - Department for Community Based Services
 - Department for Aging & Independent Living

CHFS Appropriations FY25

Source of Funds

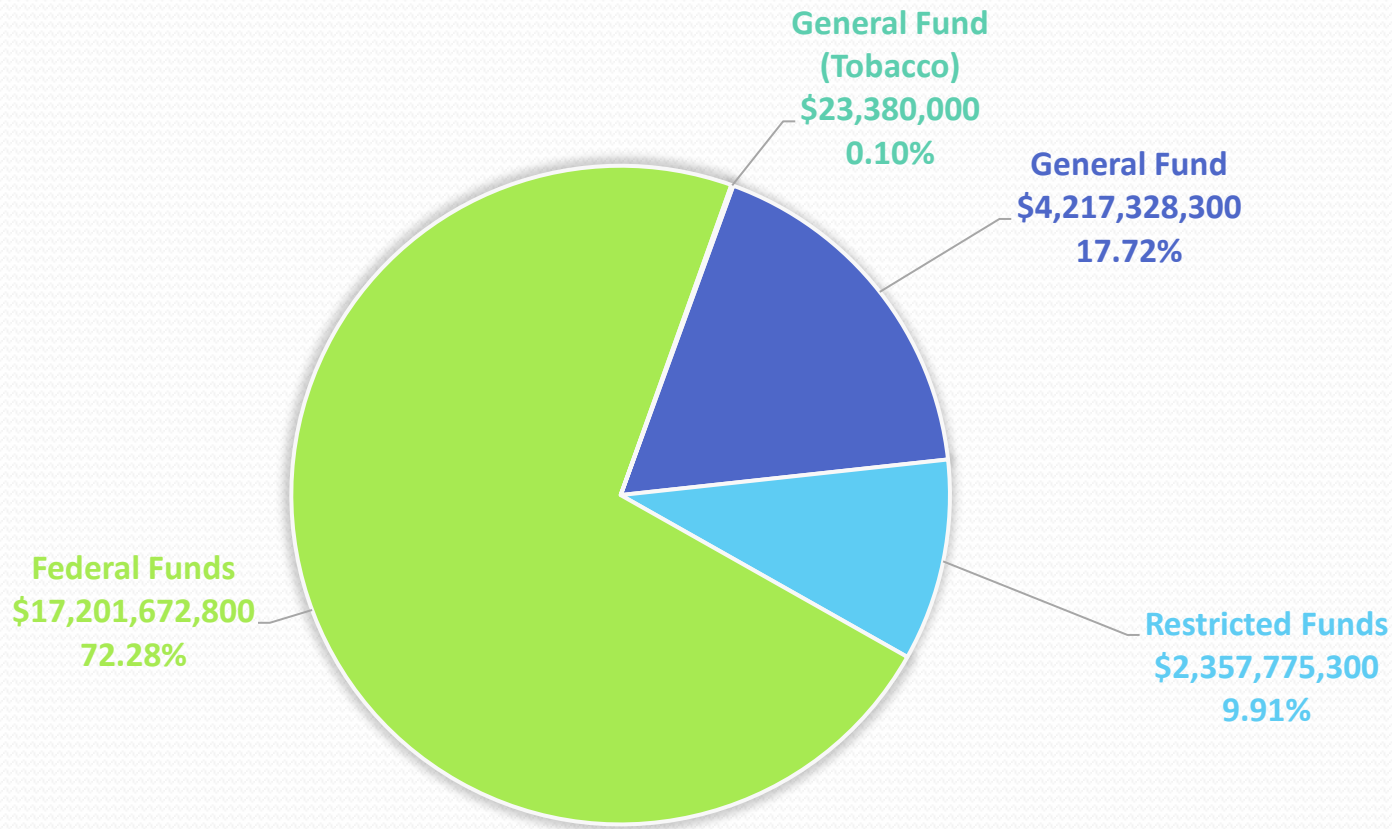


Total: \$22.8 billion

Source: 2024 RS HB 6

CHFS Appropriations FY26

Source of Funds

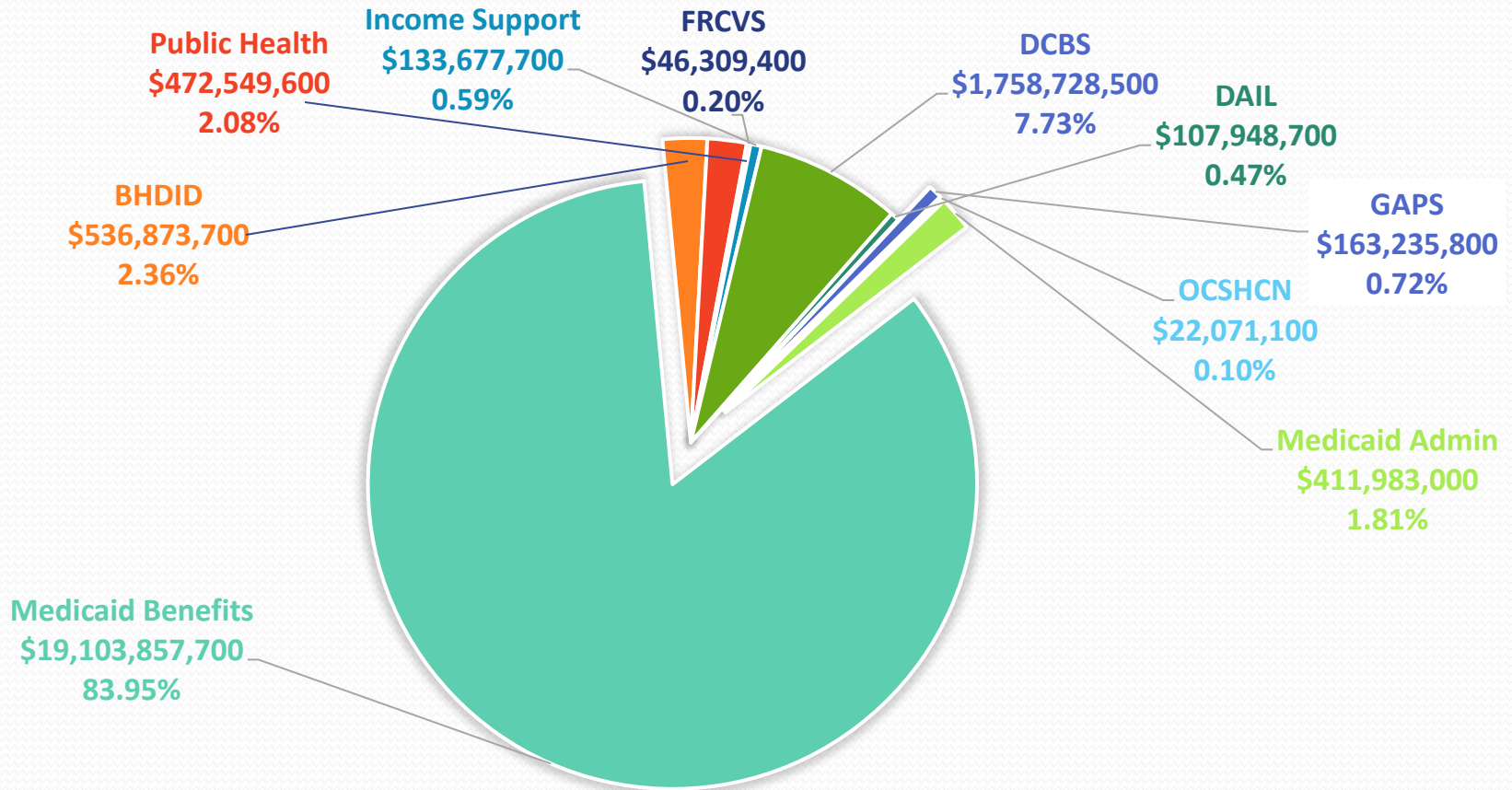


Total: \$23.8 billion

Source: 2024 RS HB 6

CHFS Appropriations FY25

Appropriation/Allotment Unit

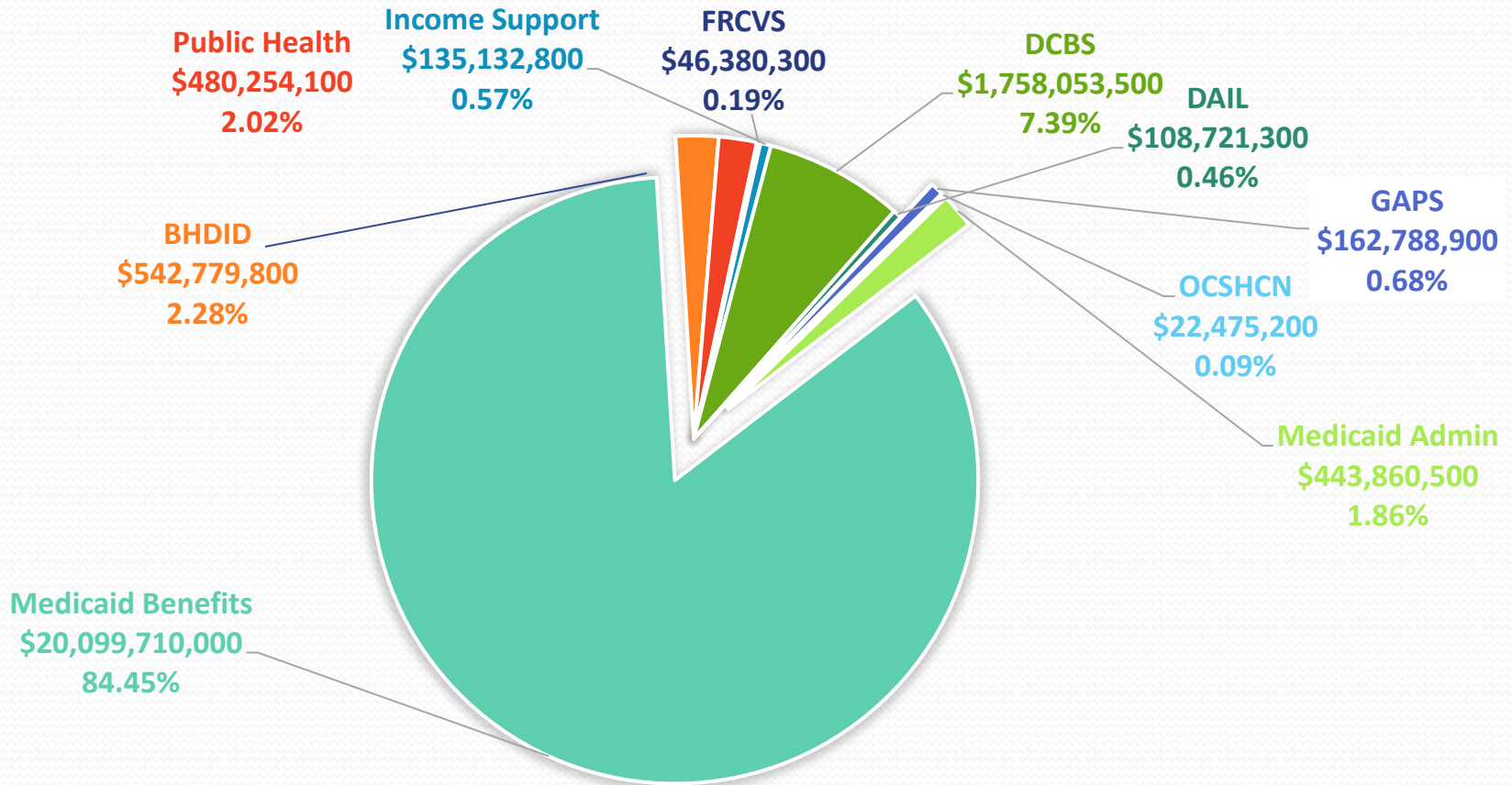


Total: \$22.8 billion

Source: 2024 RS HB 6

CHFS Appropriations FY26

Appropriation/Allotment Unit



Total: \$23.8 billion

Source: 2024 RS HB 6

General Administration & Program Support (GAPS)

GAPS		
	FY25	FY26
General Fund	15,443,300	13,684,700
Restricted Fund	79,418,200	79,988,000
Federal Fund	68,374,300	69,116,200
TOTAL	163,235,800	162,788,900

~676 Employees: 649 FT; 4 PT; 23 Other

- Includes:
 - Administrative Support
 - Office of Inspector General
- Per 23RS SB 48, the Office of the Ombudsman and Administrative Review have been reorganized to the newly created Commonwealth Office of the Ombudsman which is administratively attached to the Auditor's Office effective July 1, 2024.

Office for Children with Special Health Care Needs (OCSHCN)

OCSHCN		
	FY25	FY26
General Fund	7,689,600	7,916,500
Restricted Fund	9,499,900	9,580,500
Federal Fund	4,881,600	4,978,200
TOTAL	22,071,100	22,475,200

~124 Employees: 122 FT; 2 PT

- The Office provides preventative, diagnostic, and treatment services for special needs children and youth under 21 including medical care, hospitalization, medications, durable medical goods, case management, therapy, transportation, and nutritional education.
- The Hemophilia Program also serves adults.
- Per 23RS SB 48, the Office for Children with Special Health Care Needs has been reorganized to the Department for Public Health effective July 1, 2024.

Department for Medicaid Services (DMS)

Medicaid Services		
	FY25	FY26
General Fund	2,568,077,200	3,088,857,700
Restricted Fund	1,886,874,700	1,651,702,600
Federal Fund	15,060,888,800	15,803,010,200
TOTAL	19,515,840,700	20,543,570,500

~197 Employees: 197 FT

- Includes:
 - Medicaid Administration
 - Medicaid Benefits

Department for Medicaid Services (DMS)

Medicaid Administration		
	FY25	FY26
General Fund	67,047,400	77,182,900
Restricted Fund	31,580,200	31,819,000
Federal Fund	313,355,400	334,858,600
TOTAL	411,983,000	443,860,500

- Medicaid Administration – functions include:
 - Determining eligibility
 - Establishing policies
 - Processing claims
 - Assuring appropriate utilization of services
 - Managed care oversight

Department for Medicaid Services (DMS)

Medicaid Benefits		
	FY25	FY26
General Fund	2,501,029,800	3,011,674,800
Restricted Fund	1,855,294,500	1,619,883,600
Federal Fund	14,747,533,400	15,468,151,600
TOTAL	19,103,857,700	20,099,710,000

- Medicaid Benefits – Under Title XIX of the Social Security Act and KRS 205.520, the Kentucky Medicaid Program provides preventive and remedial care for individuals who meet specified income and resource criteria for eligibility.
- The services are provided through a Managed Care Program and a Fee-for-Service Program.

Behavioral Health, Developmental & Intellectual Disabilities (BHDID)

BHDID		
	FY25	FY26
General Fund	190,981,100	196,300,900
Restricted Fund	245,931,800	246,283,700
Federal Fund	98,660,800	98,895,200
General Fund Tobacco	1,300,000	1,300,000
TOTAL	536,873,700	542,779,800

~690 Employees: 639 FT; 1 PT; 50 Other

- Includes:
 - Community Substance Use Disorder
 - Community Developmental and Intellectual Disabilities
 - Community Mental Health
 - General Support
 - Residential

Department for Public Health (DPH)

DPH		
	FY25	FY26
General Fund	81,462,200	83,563,800
Restricted Fund	113,033,400	117,473,900
Federal Fund	267,950,700	268,636,400
General Fund Tobacco	10,103,300	10,580,000
TOTAL	472,549,600	480,254,100

~490 Employees: 292 FT; 3 PT; 195 Other

- Includes:
 - General Health Support
 - Women's Health
 - Prevention and Quality Improvement
 - Epidemiology and Health Planning
 - Maternal and Child Health
 - Laboratory Services
 - Public Health Protection and Safety

Family Resource Centers & Volunteer Services (FRCVS)

FRCYS/CCVS		
	FY25	FY26
General Fund	26,578,200	26,626,200
Federal Fund	19,731,200	19,754,100
TOTAL	46,309,400	46,380,300

~24 Employees: 12 FT; 3 PT; 9 Other

- Includes:
 - Family Resource and Youth Service Centers (FRYSC)
 - Kentucky Commission on Community Volunteerism and Services (KCCVS)

Department for Income Support (DIS)

Income Support		
	FY25	FY26
General Fund	13,616,600	13,616,600
Restricted Fund	17,703,400	17,822,000
Federal Fund	102,357,700	103,694,200
TOTAL	133,677,700	135,132,800

~490 Employees: 187 FT; 303 Other

- Includes:
 - Disability Determinations (DDS)
 - Child Support
- 23RS SB 48 Reorganizations:
 - July 1, 2024 - Disability Determinations reorganized to the Education and Labor Cabinet
 - July 1, 2025 - Division of Child Support Enforcement reorganized to the Office of the Attorney General

Department for Community Based Services (DCBS)

DCBS		
	FY25	FY26
General Fund	726,121,100	726,960,600
Restricted Fund	226,383,300	230,755,100
Federal Fund	794,424,100	788,837,800
General Fund Tobacco	11,800,000	11,500,000
TOTAL	1,758,728,500	1,758,053,500

~4871 Employees: 4,729 FT; 13 PT; 129 Other

- Includes:
 - Family Support
 - Energy
 - Child Care
 - Family and Community Services

Department for Aging & Independent Living (DAIL)

DAIL		
	FY25	FY26
General Fund	59,230,400	59,801,300
Restricted Fund	4,137,100	4,169,500
Federal Fund	44,581,200	44,750,500
TOTAL	107,948,700	108,721,300

~253 Employees: 248 FT; 1 PT; 4 Other

- Includes:
 - Aging and Independent Living
 - Guardianship
- Per 23RS SB 48, the Division of Guardianship has been reorganized to the Department for Community Based Services effective July 1, 2024.

CHFS Reorganization – 23RS SB 48

	CHFS Appropriation Unit	Status	Effective Date
1.	General Administration & Program Support (GAPS)	Office of the Ombudsman & Administrative Review abolished; Office of the Ombudsman moved to newly created Commonwealth Office of the Ombudsman (attached to Auditor's Office); Administrative Review moved to newly created Division of Administrative Hearings within AG's Office	Effective July 1, 2024
2.	Office for Children with Special Health Care Needs (OCSHCN)	Abolished; moved to Public Health	Effective July 1, 2024
3.	Medicaid Services		
	3.a. Medicaid Admin.		
	3.b. Medicaid Benefits		
4.	Behavioral Health, Developmental and Intellectual Disabilities (BHDID)		
5.	Public Health (DPH)		
6.	Family Resource Centers & Volunteer Services (FRCVS)		
7.	Income Support (DIS)	Abolished; Child Support moved to AG; Disability Determination moved to Education & Labor Cabinet	Disability Determination – Effective July 1, 2024 Child Support – Effective July 1, 2025
8.	Community Based Services (DCBS)		
9.	Aging & Independent Living (DAIL)	Guardianship Division moved to DCBS	Effective July 1, 2024