

Report on Adopted Kentucky State Budget for
FY 2011 and FY 2012

As It Relates to Programs of Interest to the Kentucky Council on
Developmental Disabilities

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The following table presents information taken from the Fiscal 2011-FY 2012 budget as adopted by the General Assembly and signed by the governor.. It focuses on agencies and programs of interest to the developmental disabilities community. Unfortunately, the printed budget does not contain as much detail as the governor's original budget proposal. It does not provide budget breakdowns for a number of agencies and programs of interest to the Kentucky Council on Developmental Disabilities.

Probably the most useful way to look at the information about the budget is to focus on FY 2010 revised (that's the current budget) and FY 2011 adopted (that is next year's budget). The accompanying table includes the percentage change for major expenditure categories from this year to next. Many observers believe that the FY 2012 budget will require major adjustments. It is based on the assumption that the federal government will extend the extra Medicaid funding that it has made available to the states during the current fiscal crisis. Those funds are scheduled to expire Dec. 31, 2010 and there is strong reason to expect in the current political environment that Congress will not extend the funding.

To given context to the information about the budget for programs of interest to the DD Council, it is useful to look at the overall budget picture. Kentucky, like virtually all state In the absence of new revenues, spending has to be cut. The governor's original budget recommendation for FY 2011 cut overall spending by 3.1% compared to FY 2010. The budget that was eventually adopted cuts spending by 11.6%.

The adopted budget generally cuts funding for agencies during the coming year, although there are exceptions. For the agencies and programs of interest to the DD Council, the available budget information indicates budget changes running from a 6.1% increase in Medicaid Benefits to a 2.8% cut in community based services under the Cabinet for Health and Family Services.

There were a variety of noteworthy features of the governor's original recommended budget of special interest to the developmental disability community. The adopted budget document does not provide information regarding most of those items. Our earlier report on the governor's budget proposal detailed those items. Two items of particular interest are identified in the adopted budget:

(1) Supports for Community Living Slots: Included in the above appropriation is \$1,896,700 in General Fund moneys and \$5,983,300 in Federal Funds to support 200 additional Supports for Community Living slots in fiscal year 2010-2011 and \$6,774,000 in General Fund moneys and \$16,986,000 in Federal Funds to support 200 additional Supports for Community Living slots in fiscal year 2011-2012 for a total of 400 additional slots over the 2010-2012 fiscal biennium.

Supports for Community Living Waiver funds shall be utilized only for direct services to qualified Supports for Community Living Waiver recipients.

(20) Medicaid Waiver for Personal Care Services: The Cabinet for Health and Family Services shall conduct a study to determine the feasibility of pursuing a Medicaid waiver for personal care services. The results of the study shall be reported to the Interim Joint

Committee on Health and Welfare by December 1, 2010.

2010 - 2012 Executive Budget Adopted						
	FY 2010 Revised	Original Gov. Recommended 2011	Original Gov. Recommended 2012	Adopted 2011	Adopted 2012	Percentage change 2010-2011
General Government						
Commission on Human Rights	\$ 2,052,400	\$ 2,004,000	\$ 2,003,900	\$ 1,977,700	\$ 1,960,400	-3.6%
Occupational & Professional Boards & Commissions	\$ 20,238,800	\$ 20,975,900	\$ 21,261,300	\$ 20,975,900	\$ 21,261,300	3.6%
Department of Education						
Learning and Results Services	\$1,885,934,898	\$ 1,932,337,600	\$ 1,794,231,600	\$ 1,909,065,400	\$ 1,730,120,900	1.2%
Special Instructional Services	\$ 747,404,790	\$ 747,456,800	\$ 572,604,700			
Exceptional Children Services	\$ 276,325,300	\$ 276,354,500	\$ 188,376,600			
Federal Program and Instructional Equity	\$ 430,740,900	\$ 430,836,500	\$ 343,960,900			
Kentucky School for the Blind	\$ 7,027,990	\$ 6,890,600	\$ 6,889,700	\$ 6,826,500	\$ 6,826,500	-2.9
Kentucky School for the Deaf	\$ 10,490,900	\$ 10,287,600	\$ 10,286,200	\$ 10,041,500	\$ 10,041,500	-4.2%
Early Childhood Development	\$ 100,877,800	\$ 99,128,800	\$ 95,615,700			
Teaching and Learning						
Extended	\$ 13,497,800	\$ 13,235,300	\$ 13,233,600			

Learning Services						
Kentucky Educational Collaborative for State Agency Children	\$ 10,962,100	\$ 10,744,600	\$ 10,743,100			
Support Education Excellence in Kentucky	\$2,943,634,200	\$ 2,943,634,200	\$ 2,943,634,200			
Education and Workforce Development						
General Administration and Program Support	\$ 10,515,600	\$ 9,577,000	\$ 9,577,000	\$ 9,509,100	\$ 9,464,900	-9.6%
Deaf and Hard of Hearing	\$ 1,617,900	\$ 1,606,400	\$ 1,619,900	\$ 1,616,600	\$ 1,622,100	-.1%
Office for the Blind	\$ 13,514,200	\$ 14,280,100	\$ 14,617,100	\$ 14,286,100	\$ 14,611,200	5.7%
Vocational Rehabilitation	\$ 63,781,400	\$ 63,730,100	\$ 64,081,000	\$ 63,789,200	\$ 64,023,500	.001%
Health and Family Services						
General Administration and Program Support	\$ 79,780,100	\$ 80,059,400	\$ 82,181,000	\$ 79,533,900	\$ 81,042,900	-.3%
Office of Inspector General	\$ 18,510,000	\$ 18,066,200	\$ 17,267,000			
Commission for Children with Special Health Care Needs	\$ 17,003,100	\$ 16,797,800	\$ 16,948,500	\$ 16,721,800	\$ 16,822,700	-1.7%

Medicaid Services	\$5,442,089,500	\$ 5,636,067,300	\$ 6,247,611,900	\$ 5,621,706,600	\$ 6,230,345,300	3.3%
Medicaid Benefits	\$5,180,380,000	\$ 5,350,478,700	\$ 5,965,532,900	\$ 5,498,631,600	\$ 6,128,617,900	6.1%
KCHIP Benefits	\$ 150,498,200	\$ 161,960,700	\$ 179,435,700			
Behavioral Health, Developmental and Intellectual Disabilities	\$ 468,142,700	\$ 474,963,200	\$ 480,975,500	\$ 467,458,200	\$ 463,379,300	-.1%
Community Behavioral Health	\$ 127,923,900	\$ 126,012,000	\$ 123,349,200			
Community Mental Health Services	\$ 88,709,200	\$ 87,754,000	\$ 86,954,000			
Community Developmental and Intellectual Disabilities	\$ 27,222,200	\$ 27,543,800	\$ 27,857,400			
Local Developmental and Intellectual Disabilities	\$ 25,148,200	\$ 25,469,800	\$ 25,783,400			
KY Developmental Disability Council	\$ 2,074,000	\$ 2,074,000	\$ 2,074,000			
Residential Services	\$ 285,187,000	\$ 293,441,500	\$ 301,803,000			
Public Health	\$ 429,529,200	\$ 433,052,400	\$ 430,924,600	\$ 434,004,800	\$ 432,015,200	1.0%
Prevention and Quality Improvement	\$ 23,152,800	\$ 22,112,900	\$ 21,870,500			

Program						
Maternal and Child Health Program	\$ 254,536,600	\$ 249,625,400	\$ 247,231,800			
Laboratory Services	\$ 6,421,000	\$ 6,334,500	\$ 6,356,700			
Office of Health Policy	\$ 1,241,100	\$ 1,325,100	\$ 1,320,100			
Family Resource Centers and Volunteer Services	\$ 4,595,800	\$ 3,913,600	\$ 3,874,800			
Family Resource and Youth Services	\$ 436,000	\$ 436,000	\$ 436,000			
Income Support						
Disability Determinations	\$ 48,565,200	\$ 49,537,000	\$ 50,173,500			
Community Based Services	\$1,014,479,200	\$ 980,646,800	\$ 974,113,200	\$ 986,255,900	\$ 975,594,100	-2.8%
Family and Community Services	\$ 479,754,100	\$ 452,394,900	\$ 448,754,600			
Family-Based Services	\$ 102,033,300	\$ 94,690,600	\$ 102,284,500			
Adult Services	\$ 47,621,300	\$ 30,542,100	\$ 30,085,800			
Alternatives for Children	\$ 330,099,500	\$ 327,162,200	\$ 316,384,300			
Ageing and Independent Living	\$ 66,035,000	\$ 63,650,200	\$ 62,686,100	\$ 65,006,400	\$ 64,556,000	-1.6%

Aging and Independent Living	\$ 61,938,100	\$ 59,552,300	\$ 58,588,200			
Guardianship	\$ 4,096,900	\$ 4,097,900	\$ 4,097,900			
Transportation						
Public Transportation Division						
Human Services Delivery Program	\$ 440,000	\$ 440,000	\$ 440,000			

