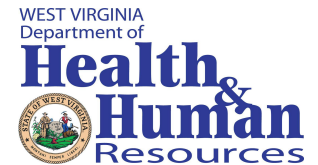


West Virginia Department of Health and Human Resources

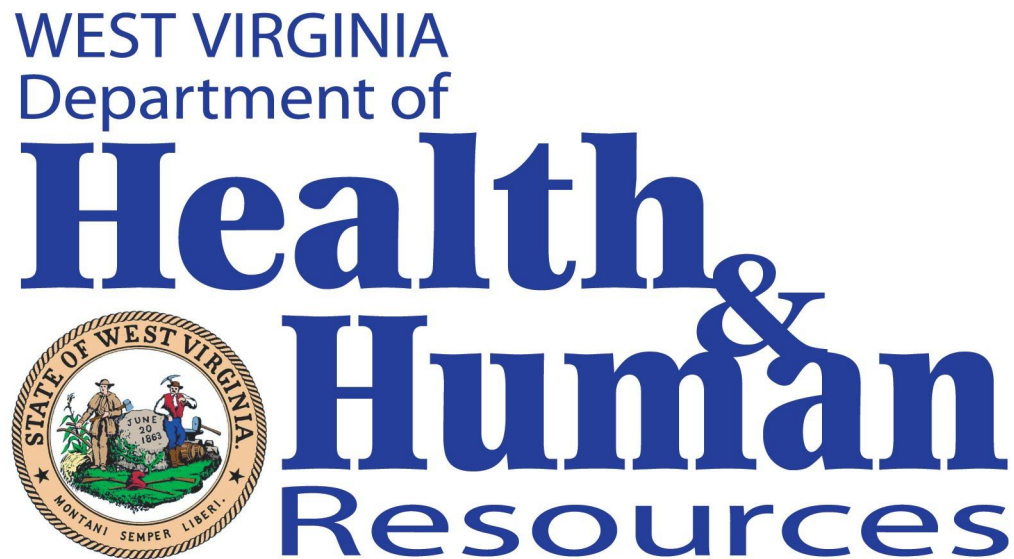
Budget Presentation

January 2022

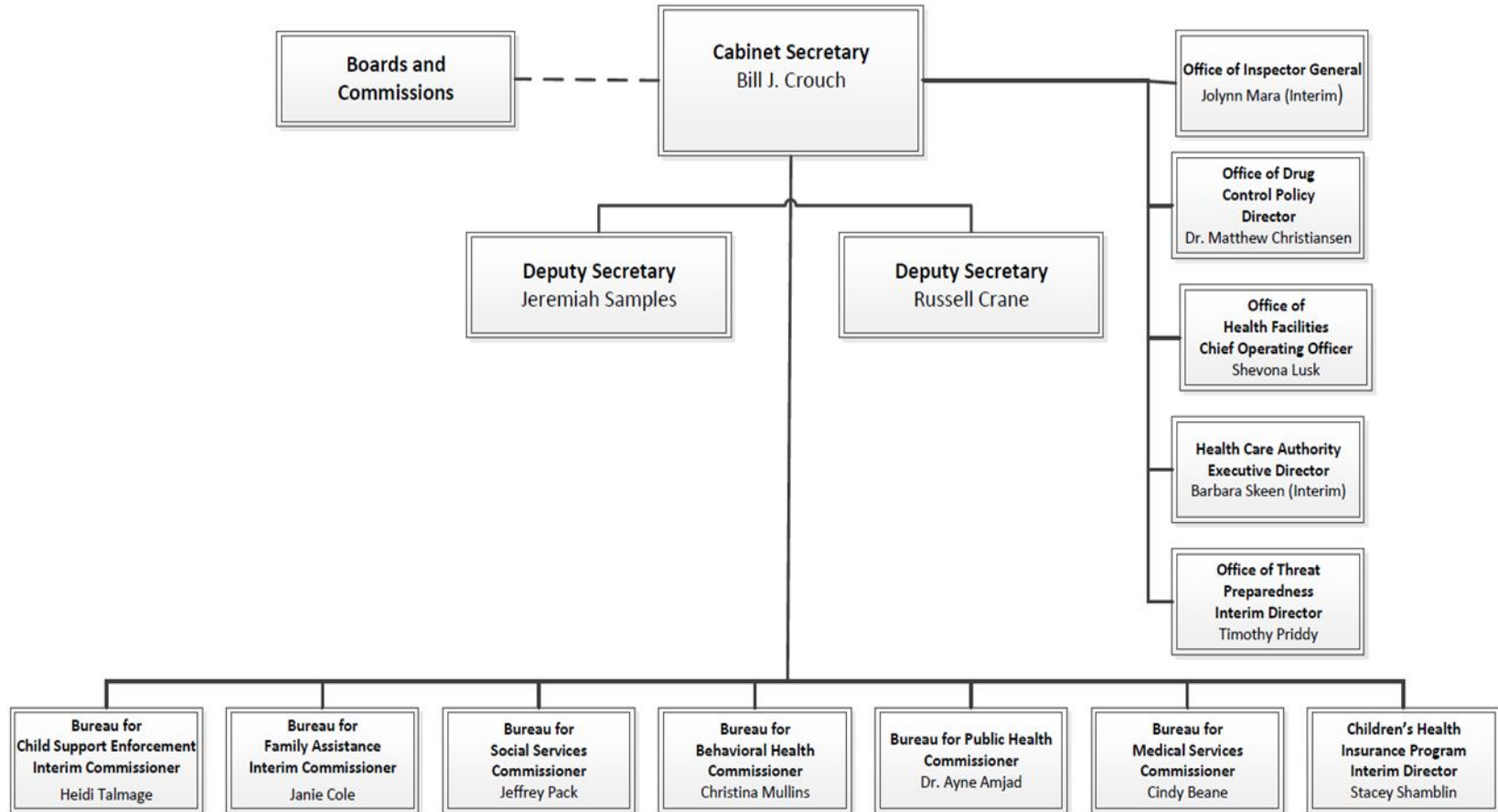


DHHR Mission Statement

The mission of the West Virginia Department of Health and Human Resources (DHHR) is to promote, protect, manage, and provide appropriate health and human services for our residents to improve their health, well-being, and quality of life.



Organizational Structure



Secretary's Priorities

1. COVID-19 Pandemic Response
2. Continued Focus on Child Welfare Initiatives
3. Mental Health Reform

COVID Expenditures

Cumulative to date spend

DHHR COVID Expenditures		
Total	Federal	State/Other
\$ 992,815,896.00	\$ 979,010,989.50	\$ 13,804,906.50

COVID Categorical Breakdown

Cumulative to date spend

Expenditures through January 7, 2022	
Category	Amount
Building	82,152.00
Case/Client Services	396,003,378.05
Computer Supplies/Services	10,672,928.41
Contractual	9,082,579.34
Equipment	1,761,612.31
General Expenses	13,061,212.27
Medical Service Payments	502,239,920.23
Personal Services	3,893,049.29
PPE	6,822,210.88
Repairs and Alterations	43,842.75
Shipping	1,190,610.88
Subrecipient (Grants)	38,956,033.19
Travel	74,338.42
Alternate Care Site	2,323,541.38
Costs related to mobile lab for National Guard	965,154.53
State Facility Operating Costs	5,643,332.00
Grand Total	992,815,895.93

Medical Service payments include increased FMAP for Medicaid, COVID testing and test kits.

Case/Client Services include payment for LIHEAP, Child Care, increased FMAP for foster care and adoption, and PEPT food benefits. PEPT food benefits are not processed through the State Accounting System. They are paid directly from federal line of credit to retailers.

Specimen Collection is included in contractual.

COVID Federal Awards

Funding Description	CFDA	Period	Award	Expended	Encumbered /Obligated	Remaining
Supplemental Nutrition Assistance Program (SNAP) Pandemic - PEBT food benefit *	10.542		223,245,170.57	223,245,170.57	-	-
Supplemental Nutrition Assistance for Women, Infants, and Children (WIC)	10.557	10/01/20 - 09/30/21	5,283,128.00	3,699,461.93	-	1,583,666.07
Supplemental Nutrition Assistance Program (SNAP) - Administrative	10.561	10/01/20 - 09/30/21	2,026,833.88	-	2,026,833.88	-
Pandemic Electronic Benefit Transfer (P-EBT)	10.649	03/11/21 - 09/30/21	4,729,014.00	2,605,267.77	-	2,123,746.23
Infants & Toddlers	84.181	10/01/20 - 09/30/22	1,218,273.00	-	-	1,218,273.00
Guardianship **	93.090	01/01/20 - 03/31/22	470,254.00	-	-	470,254.00
Pediatric Mental Health Care Access New Area Expansion	93.110	09/30/21 - 09/29/22	445,000.00	-	-	445,000.00
Small Rural Hospital Improvement Program (SHIP) COVID Testing and Mitigation	93.155	07/01/21 - 12/31/22	5,425,896.00	129,188.00	5,038,332.00	258,376.00
Rape Prevention and Education Services	93.136	06/01/20 - 01/31/21	19,620.00	19,620.00	-	-
Immunization Program **	93.268	07/01/19 - 06/30/24	46,127,073.00	12,729,540.37	20,458,135.46	12,939,397.17
Small Rural Hospital Improvement Program (SHIP)	93.301	04/01/20 - 09/30/21	1,854,974.00	1,854,973.55	0.45	-
Epidemiology and Laboratory Capacity Information System **	93.323	08/01/19 - 07/31/24	238,536,865.00	95,331,806.77	72,398,067.97	70,806,990.26
Behavioral Risk Factor Surveillance System (BRFSS): COVID-19 Core Module; COVID-19 Optional Industry and Occupation Module	93.336	08/01/21 - 07/31/22	285,953.00	-	-	285,953.00
Public Health Emergency Response **	93.354	03/16/20 - 06/30/23	16,482,380.00	4,046,196.41	11,343,407.09	1,092,776.50
Activities to Support State, Tribal, Local and Territorial Health Department Response to Public Health or Healthcare Crises	93.391	06/01/21 - 05/31/23	30,370,777.00	173,550.00	10,211,515.73	19,985,711.27
Provider Relief Funds **	93.498	04/01/20 - 09/30/22	11,832,628.51	5,643,332.00	-	6,189,296.51
Promoting Safe and Stable Families	93.556	10/01/20 - 09/30/22	472,497.00	-	-	472,497.00
Temporary Assistance for Needy Families (TANF) Pandemic Emergency Assistance	93.558	04/01/21 - 09/30/22	4,617,546.00	2,308,772.00	-	2,308,774.00
Low Income Home Energy Assistance Program **	93.568	10/01/19 - 09/30/23	51,621,282.00	21,826,448.43	-	29,794,833.57
Child Care and Development Block Grant **	93.575	03/27/20 - 09/30/23	350,668,437.00	123,935,871.00	3,110,673.00	223,621,893.00
Community-Based Child Abuse Prevention	93.590	04/01/21 - 09/30/23	1,199,299.00	-	698,499.00	500,800.00

COVID Federal Awards - Cont.

Funding Description	CFDA	Period	Award	Expended	Encumbered /Obligated	Remaining
Chafee Education and Training Vouchers	93.599	10/01/20 - 09/30/22	851,303.00	111,439.04	142,997.00	596,866.96
Developmental Disabilities	93.630	04/01/21 - 09/30/22	26,695.00	-	-	26,695.00
State Planning Grants for Qualifying Community-Based Mobile Crisis Intervention Services	93.639	09/30/21 - 09/29/22	847,527.00	-	-	847,527.00
Child Welfare Services	93.645	03/27/20 - 09/30/21	276,154.00	276,154.00	-	-
Foster Care	93.658	01/01/20 - 03/31/22	8,411,813.00	3,100,000.00	-	5,311,813.00
Adoption	93.659	01/01/20 - 03/31/22	10,494,445.00	6,950,293.00	-	3,544,152.00
Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	93.665	02/01/21 - 05/31/22	4,859,649.00	771,603.50	3,989,275.50	98,770.00
Child Abuse State Grants	93.669	04/01/21 - 09/30/23	487,669.00	-	-	487,669.00
Family Violence Prevention and Services	93.671	03/27/20 - 09/30/25	3,040,732.00	338,172.00	-	2,702,560.00
Chafee Foster Care Program for Successful Transition to Adulthood	93.674	10/01/20 - 09/30/22	5,856,961.00	39,108.11	2,260,363.00	3,557,489.89
Elder Abuse Prevention Interventions	93.747	08/01/21 - 09/30/23	1,349,550.00	-	-	1,349,550.00
Health Facilities Licensure	93.777	10/01/19 - 09/30/21	645,561.00	145,168.47	-	500,392.53
Medicaid	93.778	01/01/20 - 03/31/22	506,983,917.00	434,933,513.41	-	72,050,403.59
Maternal, Infant and Early Childhood Home Visiting	93.870	05/01/21 - 09/30/23	545,359.00	-	407,715.00	137,644.00
Bioterrorism Hospital Preparedness Program	93.889	01/20/20 - 06/30/21	1,887,916.00	1,811,544.27	106,637.90	(30,266.17)
Ryan White HIV/AIDS	93.917	04/01/20 - 03/31/21	67,853.00	67,299.09	-	553.91
Mental Health Block Grant	93.958	03/01/21 - 09/30/25	12,549,950.00	83,210.27	2,714,793.14	9,751,946.59
Substance Abuse Prevention and Treatment Block Grant	93.959	03/15/21 - 09/30/25	14,948,547.00	29,618.50	4,636,643.00	10,282,285.50
Strengthening STD Prevention and Control	93.977	01/01/21 - 02/28/22	1,070,880.00	-	-	1,070,880.00
Crisis Counseling - Regular Services Program (RSP)	93.982	09/10/20 - 03/09/22	850,523.00	633,513.00	165,010.00	52,000.00
Crisis Counseling - Immediate Services Program (ISP)	97.032	05/29/20 - 07/28/20	123,500.00	116,000.00	-	7,500.00
CARES Relief funding (Governor's Office)		04/01/20 - 09/30/22	27,750,000.00	16,000,000.00	-	11,750,000.00
FEMA (St. Francis Alternate Care Site)	CVSFAC	04/01/20 - 04/30/20	196,662.09	196,662.09	-	-
FEMA (Nursing Home Testing)	CVNHHS	04/01/20 - 04/30/20	1,220,550.00	1,220,550.00	-	-
FEMA (Public Health Expenditures)	CVBPHS	03/01/20 - 10/30/20	3,160,158.71	3,160,158.71	-	-
			1,605,436,775.76	967,533,206.26	139,708,899.12	498,194,670.38

- PEBT food benefits are not processed through the State Accounting System. They are paid directly from the Federal Line of Credit to retailers. Funding provided for calculated benefit for each state. Amount represents expenditures for SFY2020 and SFY2021.
- ** Period is entire span of funding for CFDA. There are multiple awards with differing periods of performance that fall within the overall span.

Child Welfare Reforms

1. BCF reorganization to enhance leadership focus
2. Workforce Improvements
 - Enhanced focus on staff retention
 - Workforce Study by WVU
3. Implementation of children's mental health services throughout the state
4. Implementation of new child welfare IT system
5. Management of state and federal reforms

Mental Health Reforms

1. Substance Use Disorder Efforts
2. Adult Competency and Commitment Reform
3. Mental Health Crisis Efforts

DHHR Budget

Full Time Employees by Bureau

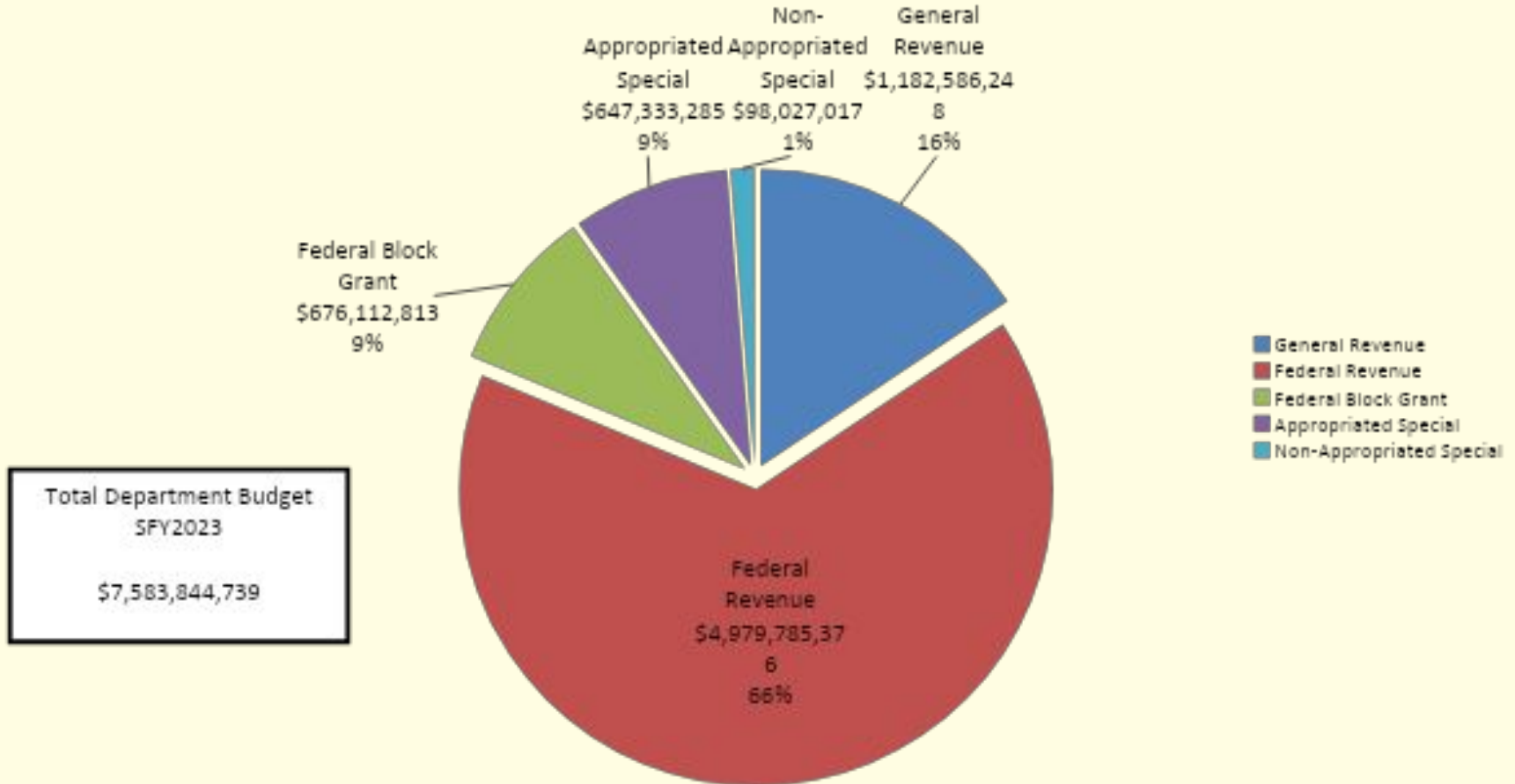
Bureau	Vacant FTE	Filled FTE	Total FTE
Bureau for Behavioral Health (BBH)	16.00	62.00	78.00
Bureau for Children and Families (BCF) - (Bureau for Family Assistance (BFA)/Bureau for Social Services (BSS))	425.25	2,315.75	2,741.00
Bureau for Child Support Enforcement (BCSE)	118.65	364.10	482.75
Bureau for Medical Services (BMS)	21.00	79.00	100.00
Bureau for Public Health (BPH)	158.48	532.00	690.48
Children's Health Insurance Program (CHIP)	4.00	4.00	8.00
Office of Health Facilities (OHF)	593.15	1,064.50	1,657.65
Health Care Authority (HCA)	2.00	6.00	8.00
Human Rights Commission (HRC)	10.00	17.00	27.00
Other*	105.00	577.36	682.36
Department of Health and Human Resources	1,453.53	5,021.71	6,475.24

* Other includes: Management Information Services, Human Resources Management, Administration (Finance and Operations), Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, Office of Drug Control Policy, Constituent Services, Center for Threat Preparedness

Vacant FTEs by Salary Tier

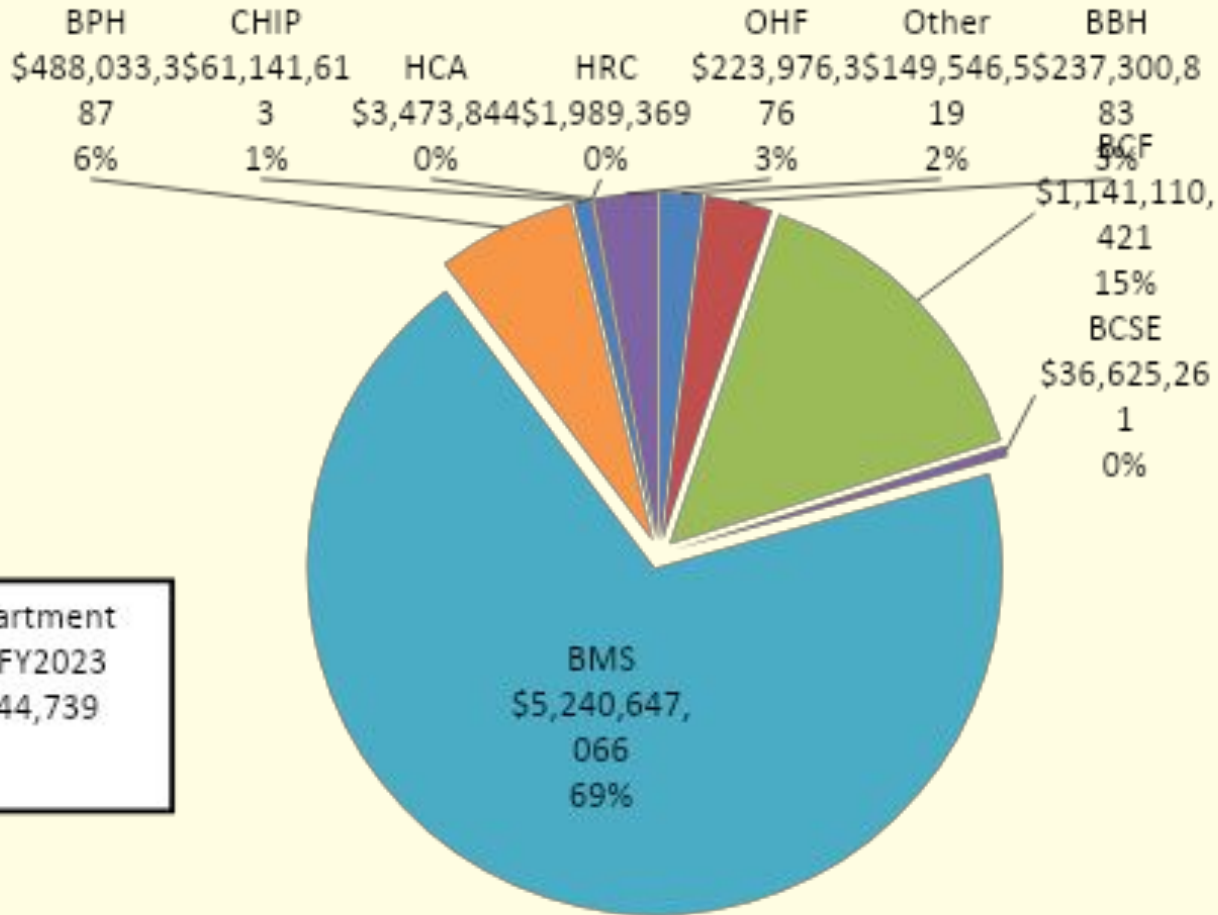
Tiers	Vacant FTE
< \$32,000	836.23
\$32,000 thru \$63,999	573.30
\$64,000 thru \$100,000	40.00
Over \$100,000	4.00
TOTAL Vacant FTEs	1,453.53

DHHR Budget by Funding Source SFY2023



Special Revenue excludes duplication

DHHR Budget SFY2023



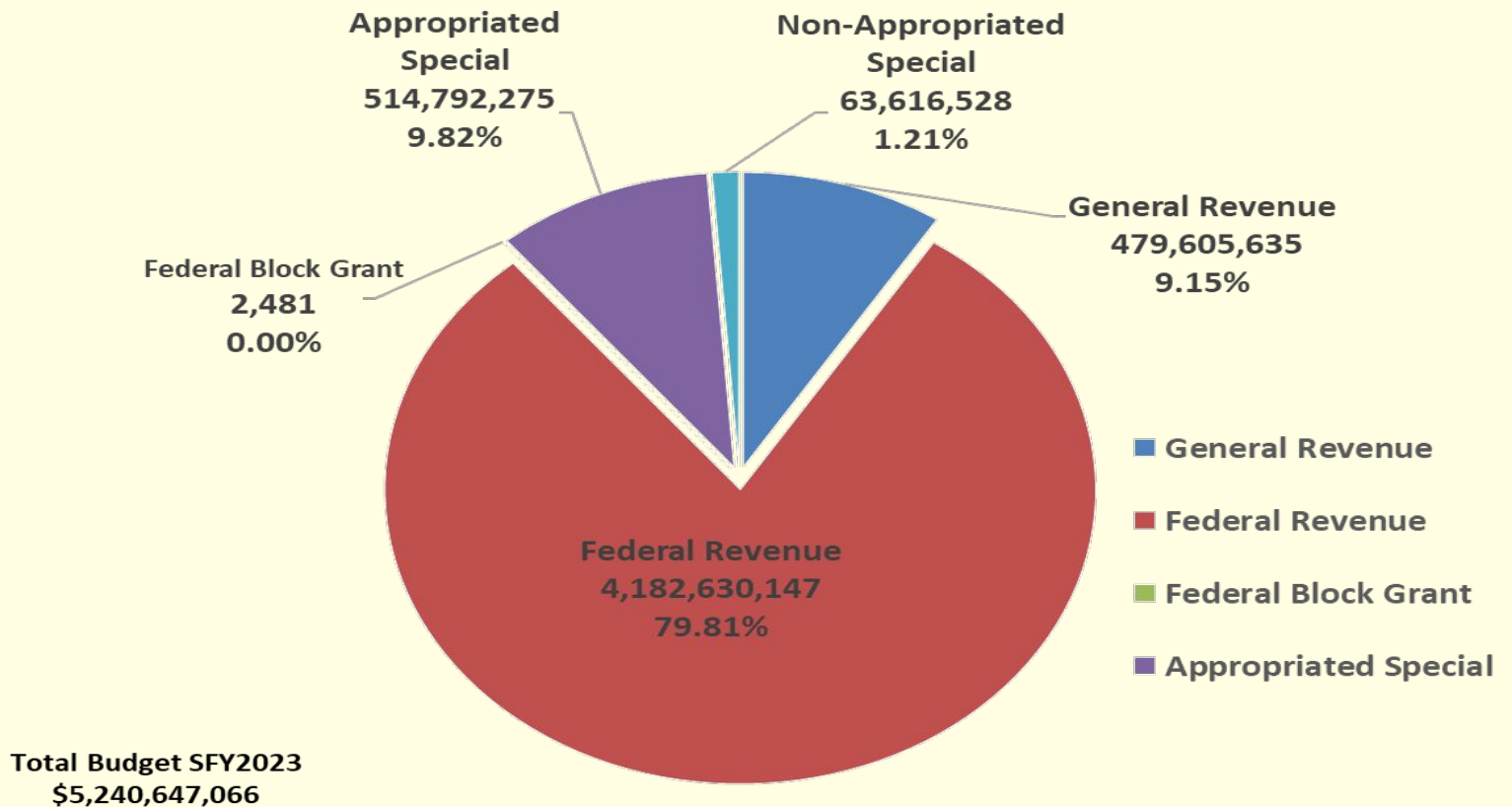
Total Department Budget SFY2023
\$7,583,844,739

Other includes: Management Information Services, Human Resources Management, Administration (Finance and Operations), Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, Office of Drug Control Policy, Constituent Services, Center for Threat Preparedness

SFY 2023 Improvements

Program	Amount
WV Children's Home	\$82,634
Total	\$82,634

Bureau for Medical Services



Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

Overview of Medicaid Budget

1. Largest portion of DHHR budget
2. Federally funded with traditional, expansion, and administrative match rates
3. With savings, the Justice Administration has been able to:
 - a) Increase rates for multitude of providers
 - b) Provide funding to hospitals through Save Our Care

Medicaid Six-Year Plan

State Fiscal Year	2022	2023	2024	2025	2026	2027
Prior to State Budget Adjustment	\$342M	\$256M	\$107M	-\$62M	-\$123M	-\$79M
After State Budget Adjustment	\$342M	\$117M	-\$171M	-\$137M	-\$187M	-\$154M

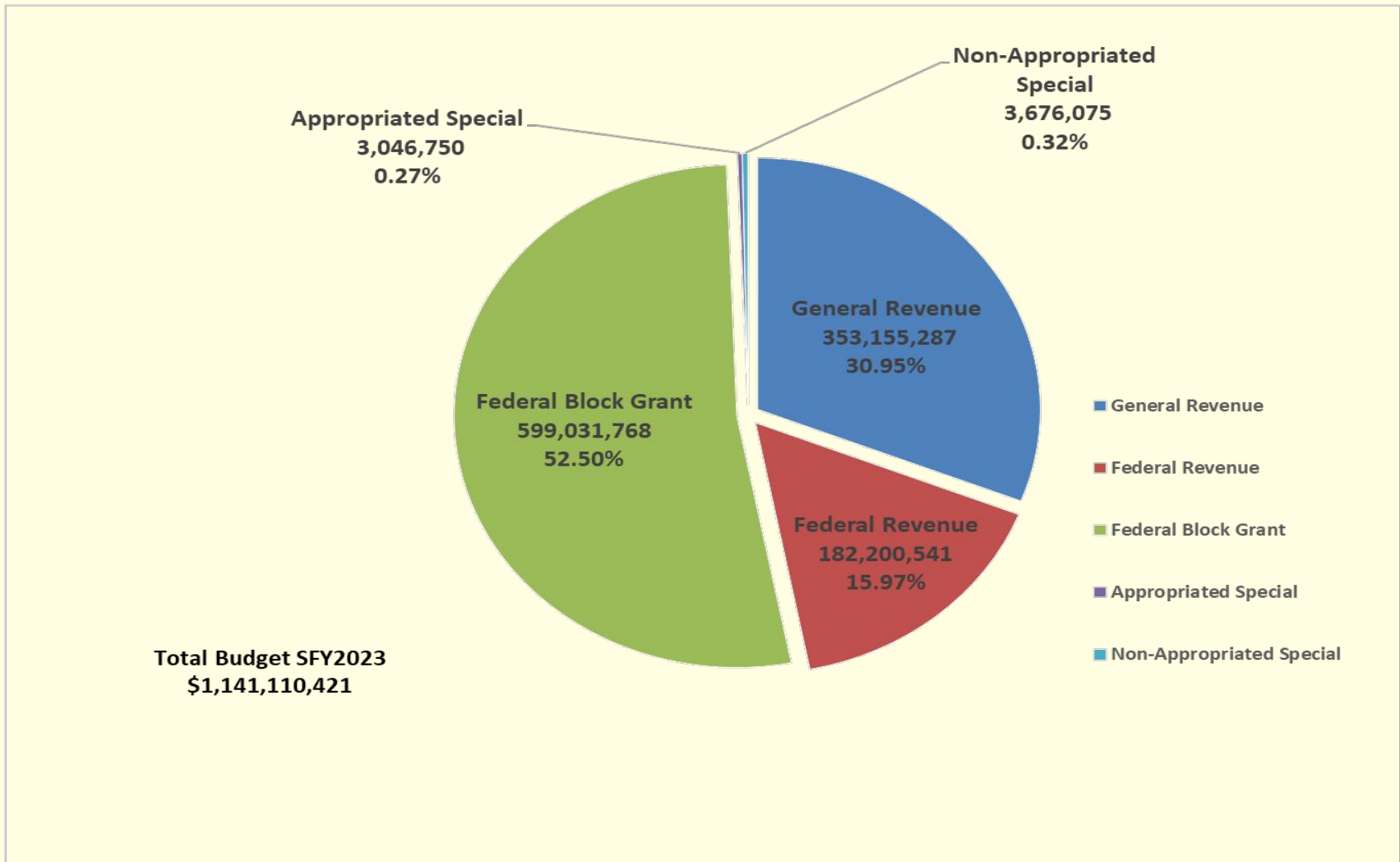
Reasons for Medicaid Surplus

1. Increased federal match of approximately \$50M per quarter. Currently, the 6.2% federal pandemic match will be available through end of SFY2022.
2. Decreased utilization during pandemic.
3. Long-term budget management to ensure solvency.

Medicaid Budgetary Drivers and Risks

1. Increase in medical claims due to Covid-19 Public Health Emergency
2. Increased enrollment
3. Policy decisions to increase payments to providers
4. Increased costs due to aging population
5. Drug epidemic
6. Risk of reduction or loss of federal matching funds once the PHE enhanced 6.2% FMAP is gone
7. Lawsuits/court orders to expand benefits/payments
8. Increased Rx costs due to new drugs entering market

Bureau for Children and Families (Bureau for Family Assistance/Bureau for Social Services)



Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

BFA Budgetary Drivers and Risks

1. Decrease/change in TANF funding
2. Child Care Subsidy federal changes
3. SNAP Error Rates
4. Expansion of services via Legislature, Congress

BFA Priorities

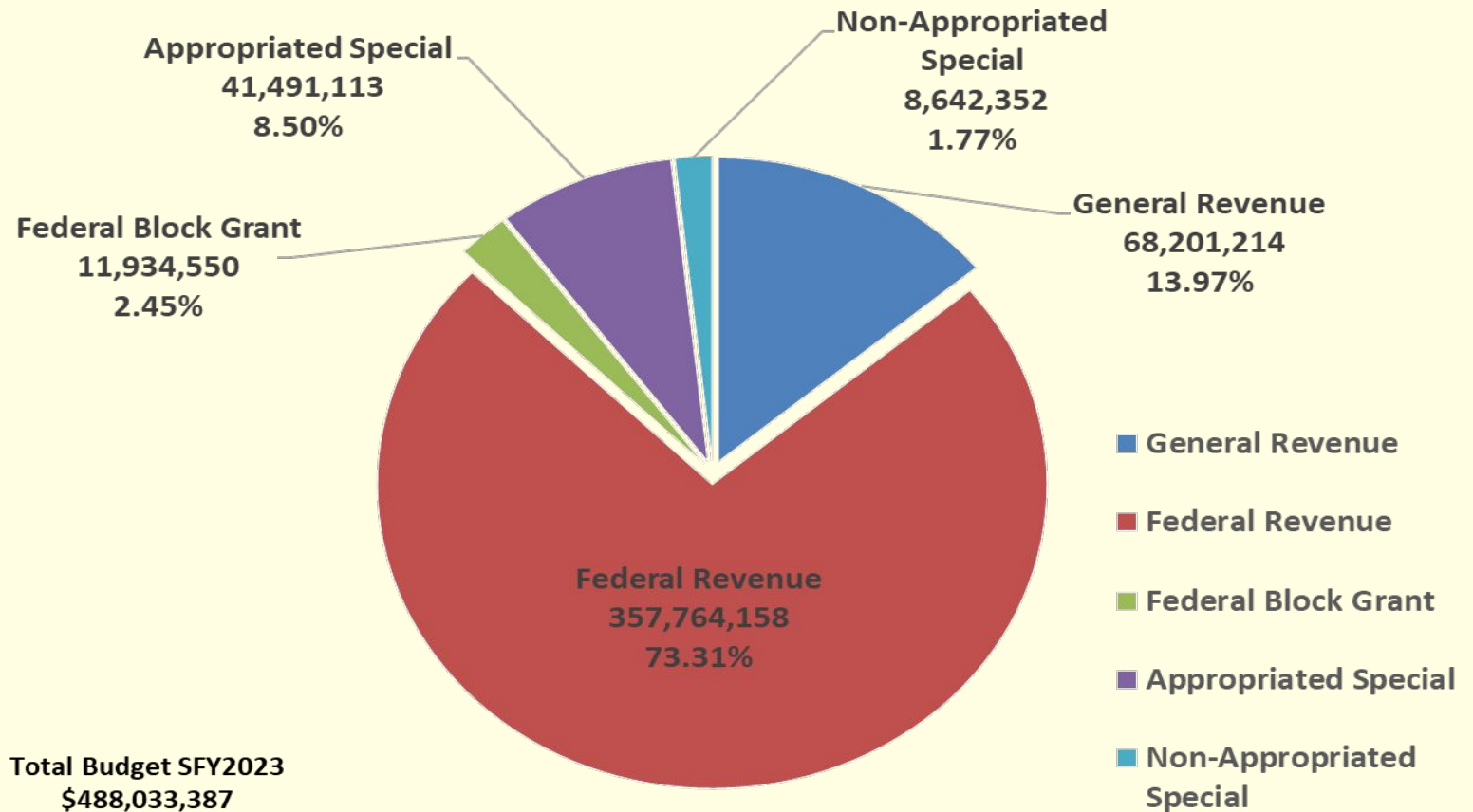
1. Effectuating the BCF to BFA/BSS Reorganization
2. Increasing workforce participation rate for BFA clientele
3. Improving case management quality control and reducing error rates
4. Building a robust network of community supports that lead to personal and economic self-sufficiency

1. Child welfare crisis
2. Adult Services growth
3. DOJ (Department of Justice) and FFPSA (Family First Prevention Services Act) impact in the use of evidence-based services and service expansion
4. Facility costs at West Virginia Children's Home (state-operated facility)

BSS Priorities

1. Effectuating the BCF to BFA/BSS Reorganization
2. Stabilize our Workforce
3. Utilize Technology
4. Encourage Mental Health/Behavioral Services

Bureau for Public Health

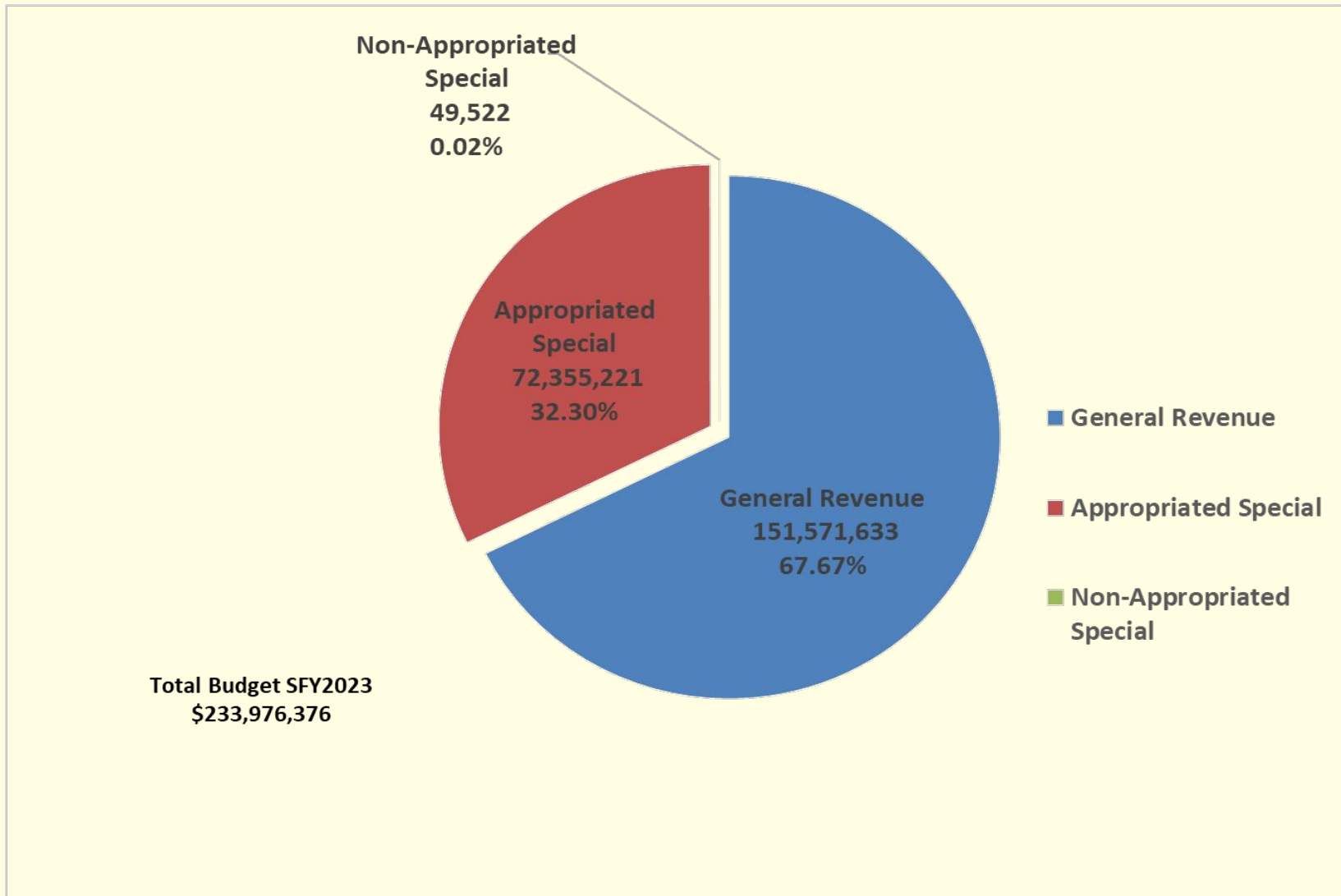


Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

BPH Budgetary Drivers and Risks

1. COVID-19 related expenditures
2. State Labs and Medical Examiner facility failures
3. Infectious disease outbreaks (HIV, Hepatitis, Zika, etc.)
4. Birth-to-Three enrollment increases
5. Medical Cannabis program

Office of Health Facilities



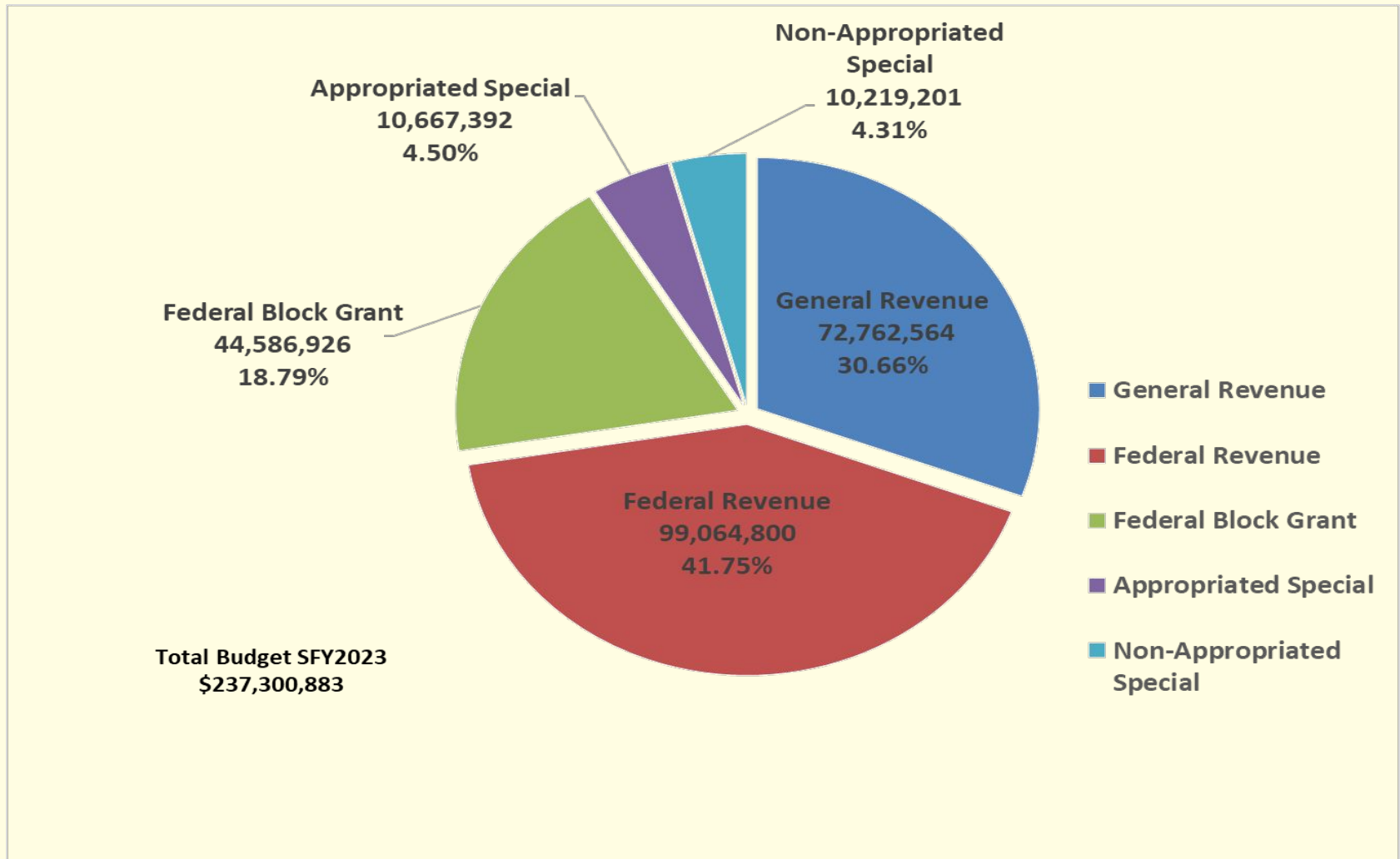
State Hospital Metrics

Hospital Name	Location	Built	Type	Bed Capacity
Hopemont	Terra Alta, Preston County	1913 – Renovated 1956	Nursing Home	98 Licensed 52 Bed Capacity 49 Census
Jackie Withrow	Beckley, Raleigh County	1927	Nursing Home	199 Licensed 75 Bed Capacity 58 Census
John Manchin Jr.	Fairmont, Marion County	1899 – Renovated 1980	Nursing Home, Outpatient Clinic	41 Nursing Home 38 Bed Capacity 28 Census
Lakin	West Columbia, Mason County	1926 – Renovated 1974	Nursing Home	114 Licensed 65 Bed Capacity 59 Census
Welch	Welch, McDowell County	1902 – Renovated 1984	Nursing Home, Acute Care Hospital	27 Long Term Care 55 Acute Care 15 LTC Census 10 Acute Census
Bateman	Huntington, Cabell County	1950	Psychiatric Hospital	110 Licensed 93 Census
Sharpe	Weston, Lewis County	1990	Psychiatric Hospital	200 Licensed 177 Census

Facilities Budgetary Drivers and Risks

1. Continued annual operational losses
2. Increases in contractual staff expenditures (including crisis rate for contract staff)
3. Capital outlays and maintenance
4. Emergency equipment or facility structural issue
5. Increases in diversions (involuntary commitments by court)
6. Court orders dictating payments

Bureau for Behavioral Health

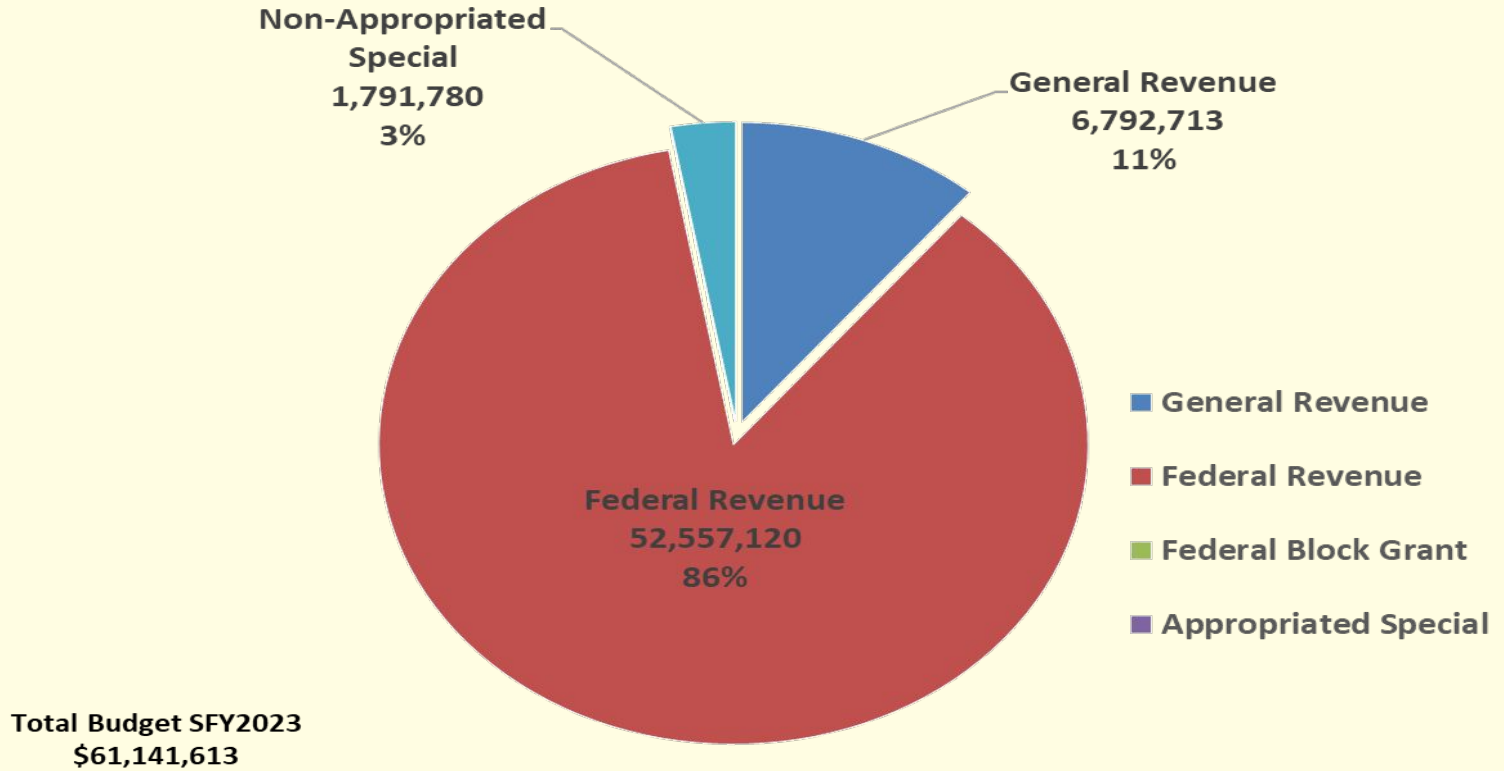


Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

BBH Budgetary Drivers and Risks

1. SUD Epidemic
2. COVID-19 behavioral health aftershocks
3. Decrease in federal funding
4. Lawsuits/court orders
5. Provider shortages in community mental health for adults and children
6. Group home management

Children's Health Insurance Program



Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

CHIP Budget Overview and Risks

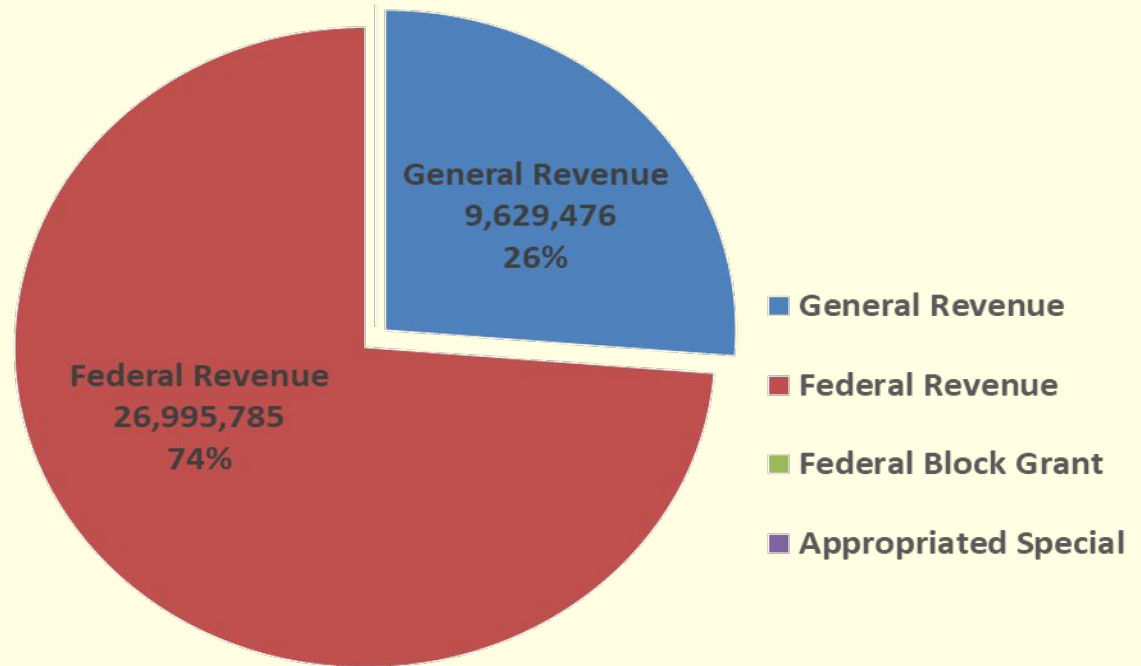
CHIP Overview

1. Covers children and pregnant women up to 300% of the federal poverty Level
2. Serves average of 20,000 children and 250 pregnant women at any point in time. CHIP also pays for approximately 13,000 children on Medicaid
3. CHIP federal match rate been slightly increased to 85% during the pandemic and will drop to 81.814% for FFY2023

Risks

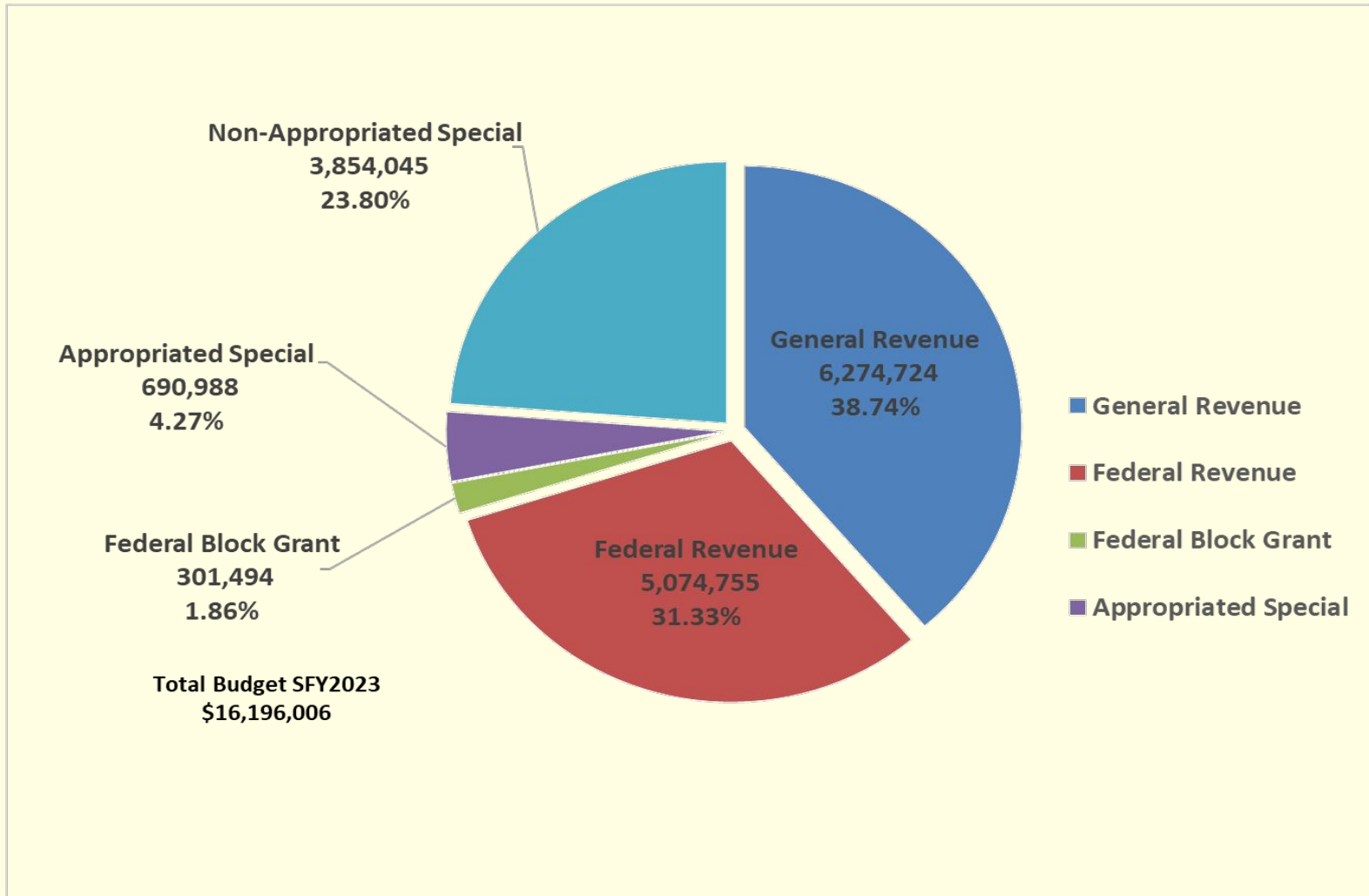
1. Increased expenditures due to COVID, increased enrollment, etc.
2. Risk of reduction or loss of federal matching funds
3. Policy decisions to increase payments/expand benefits

Bureau for Child Support Enforcement



Total Budget SFY2023
\$36,625,261

Office of Inspector General



Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

Other DHHR Budgetary Risks and Issues

1. Federal match changes for DHHR IT systems
2. Telephone and internet failures
3. Capital costs for owned/leased properties
4. Inability to recruit and retain staff
5. Unfunded federal and state mandates

Addendum

Budget Detail

SFY2023 Improvements

State share of DHHR improvements included in Governor's Budget:

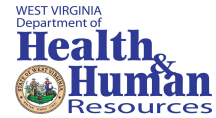
<u>Program</u>	<u>Fund/Appropriation</u>	<u>Fund Name</u>	<u>Amount</u>
WV Children's Home	0403-00100	Division of Human Services General Administration Fund	82,634
	Total		<hr/> 82,634

DHHR Budget by Funding Source SFY2023

FY2023 GOVERNOR'S BUDGET

	Amount	Percentage of Total Request
GENERAL REVENUE	\$ 1,182,586,248	15.51%
FEDERAL REVENUE	5,655,898,189	74.20%
APPROPRIATED SPECIAL REVENUE	685,868,285	9.00%
NON-APPROPRIATED SPECIAL REVENUE	98,027,017	1.29%
TOTAL	\$ 7,622,379,739	100.00%

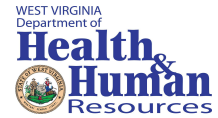
Department General Revenue SFY2023



FY2023 APPROPRIATED GENERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	0400	Office of the Secretary	\$ 673,296
Fund	0403	Division of Human Services (Social Services, Family Assistance, Medical Services, Child Support Enforcement, Administration and Secretary's Office)	876,605,511
Fund	0407	Division of Health - Central Office (Public Health, Administration and Secretary's Office)	76,225,716
Fund	0416	Human Rights Commission Fund	1,462,003
Fund	0525	Division of Health - Consolidated Medical Services (Behavioral Health, Health Facilities)	226,972,222
Fund	0561	Division of Health - WV Drinking Water Treatment	647,500
		TOTAL	<hr/> \$ 1,182,586,248

Department General Revenue Appropriation history



DHHR Appropriation History General Revenue

	SFY2017	SFY2018	SFY2019	SFY2020	SFY2021	SFY2022
0400 - Office of the Secretary	806,330	645,927	655,996	667,244	667,244	667,244
0403 - Division of Human Services	818,038,421	845,313,443	892,645,201	975,720,261	842,957,558	882,511,249
0407 - Division of Health	71,855,218	77,608,774	76,325,709	90,324,981	82,617,343	73,863,941
0416 - Human Rights Commission	1,119,276	1,346,777	1,374,653	1,419,645	1,419,645	1,419,645
0525 - Consolidated Medical Services Fund	179,469,994	209,375,889	208,953,702	238,797,522	231,618,154	225,133,154
0561 - W Virginia Drinking Water Treatment	647,500	647,500	647,500	647,500	647,500	647,500
TOTAL	1,071,936,739	1,134,938,310	1,180,602,761	1,307,577,153	1,159,927,444	1,184,242,733

Office of the Secretary



DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Office of the Secretary

Fund 0400

			FY2022	Adjustment	Base			FY2023	
			Budget Bill	One-Time	Budget	Pay Raise	Adjustments	Improvements	
			& Amendments	Funding	Budget			Governor's	
								Budget	
0400	00100	Personal Services	384,638	-	384,638	3,026			387,664
0400	09900	Unclassified	6,459	-	6,459				6,459
0400	13000	Current Expense	50,613	-	50,613				50,613
0400	70400	Commission for the Deaf & Hard-of-Hearing	225,534	-	225,534	3,026			228,560
Total			\$ 667,244	-	667,244	6,052	-	-	673,296

Division of Human Services



DIVISION OF HUMAN SERVICES Fund 0403

(Social Services, Family Assistance, Medical Services, Child Support Enforcement, Children's Health Insurance Program)

	FY2022 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Pay Raise	Adjustments	Improvements	FY2023 Governor's Budget
0403 00100 Personal Services	50,630,531	82,634	50,713,165	2,921,321		82,634	53,717,120
0403 00201 Salary & Benefits of Cabinet Secretary and Agency Heads	45,531		45,531				45,531
0403 09900 Unclassified	5,688,944		5,688,944				5,688,944
0403 13000 Current Expense	11,772,050		11,772,050				11,772,050
0403 14400 Child Care Development	3,102,718		3,102,718	15,733			3,118,451
0403 18900 Medical Services (MEDICAID)	318,512,213	135,486,695	453,998,908		(145,881,695)		308,117,213
0403 19500 Social Services	226,138,785	(82,634)	226,056,151				226,056,151
0403 19600 Family Preservation Program	1,565,000		1,565,000				1,565,000
0403 27400 Family Resource Networks	1,762,464		1,762,464				1,762,464
0403 38400 Domestic Violence Legal Service Fund	400,000		400,000				400,000
0403 45500 James "Tiger" Morton Catastrophic Illness Fund	60,164		60,164				60,164
0403 46600 I/DD Waiver	108,541,736		108,541,736				108,541,736
0403 46800 Child Protective Services Case Workers	27,843,073		27,843,073	1,046,456			28,889,529
0403 53300 Title XIX Waiver for Senior Citizens	13,593,620		13,593,620				13,593,620
0403 54700 WV Teaching Hospitals Tertiary/Safety Net	6,356,000		6,356,000				6,356,000
0403 68800 In-Home Family Education	1,000,000		1,000,000				1,000,000

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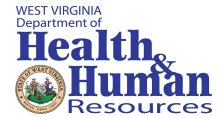
Division of Human Services, cont.

DIVISION OF HUMAN SERVICES Fund 0403 (Continued)

(Social Services, Family Assistance, Medical Services, Child Support Enforcement, Children's Health Insurance Program)

			FY2022 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Pay Raise	Adjustments	Improvements	FY2023 Governor's Budget
0403	69800	WV Works Separate State Program	135,000		135,000				135,000
0403	70500	Child Support Enforcement	6,458,806		6,458,806	252,672			6,711,478
0403	70700	Temporary Assistance for Needy Families/MOE	25,819,096		25,819,096				25,819,096
0403	70800	Child Care--Maintenance of Effort and Match	5,693,743		5,693,743				5,693,743
0403	75000	Grants For Domestic Violence Shelters Programs and Statewide Prevention	2,500,000		2,500,000				2,500,000
0403	75500	Capital Outlay & Maintenance	11,875		11,875				11,875
0403	75900	Community Based Services and Pilot Programs for Youth	1,000,000		1,000,000				1,000,000
0403	78900	Medical Services Administrative Costs (MEDICAID)	43,568,141		43,568,141	113,716			43,681,857
0403	83500	Traumatic Brain Injury	800,000		800,000				800,000
0403	85100	Indigent Burials	1,550,000		1,550,000				1,550,000
0403	85601	Children's Health Insurance Program	700,000		700,000	1,815			701,815
0403	85602	Children's Health Insurance Program	6,390,665		6,390,665				6,390,665
0403	91300	BRIM Premium	892,642		892,642				892,642
0403	94000	Rural Hospitals Under 150 Beds	2,596,000		2,596,000				2,596,000
0403	95100	Children's Trust Fund- Transfer	220,000		220,000				220,000
0403	95400	PATH	7,162,452		7,162,452	54,915			7,217,367
Total \$			882,511,249	135,486,695	1,017,997,944	4,406,628	(145,881,695)	82,634	876,605,511

Division of Health



DIVISION OF HEALTH (Public Health)
Central Office
Fund 0407

			FY2022 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Pay Raise	Adjustments	Improvements	FY2023 Governor's Budget
0407	00100	Personal Services	12,544,773		12,544,773	506,360			13,051,133
0407	04500	Chief Medical Examiner	8,714,647		8,714,647	172,458			8,887,105
0407	09900	Unclassified	671,795		671,795				671,795
0407	13000	Current Expense	5,388,459		5,388,459				5,388,459
0407	18400	State Aid to Local & Basic Public Health Services	14,160,490		14,160,490	1,512,102			15,672,592
0407	18700	Safe Drinking Water Program	1,891,323		1,891,323	24,205			1,915,528
0407	21000	Women, Infants and Children	38,621		38,621				38,621
0407	22300	Early Intervention	8,134,060		8,134,060				8,134,060
0407	22500	Cancer Registry	206,306		206,306	5,053			211,359
0407	35401	Office of Drug Control Policy	545,153		545,153	9,077			554,230
0407	38300	Statewide EMS Program Support	1,695,271		1,695,271	16,641			1,711,912
0407	42001	Medical Cannabis	1,459,989		1,459,989	27,230			1,487,219
0407	46700	Black Lung Clinics	170,885		170,885				170,885
0407	55100	Vaccine for Children	338,235		338,235	3,026			341,261
0407	55300	Tuberculosis Control	329,256		329,256	6,051			335,307
0407	57500	Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees	5,892,707		5,892,707	12,707			5,905,414

(0407 continued on next page)

Division of Health, cont.

**DIVISION OF HEALTH (Public Health)
Central Office (Continued)
Fund 0407**

			FY2022	Adjustment				FY2023	
			Budget Bill & Amendments	One-Time Funding	Base Budget	Pay Raise	Adjustments	Improvements	Governor's Budget
0407	62600	Epidemiology Support	1,497,192		1,497,192	33,281			1,530,473
0407	62800	Primary Care Support	1,223,666		1,223,666	9,379			1,233,045
0407	72300	Sexual Assault Intervention and Prevention	800,000		800,000				800,000
0407	72700	Health Right Free Clinics	4,250,000		4,250,000				4,250,000
0407	75500	Capital Outlay & Maintenance	70,000		70,000				70,000
0407	77800	Healthy Lifestyles	890,000		890,000	8,169			898,169
0407	83400	Maternal Mortality Review	49,933		49,933	908			50,841
0407	87300	Diabetes Education & Prevention	97,125		97,125				97,125
0407	91300	BRIM Premium	169,791		169,791				169,791
0407	91800	State Trauma & Emergency Care System	1,921,322		1,921,322	15,128			1,936,450
0407	94400	WVU Charleston Poison Control Hotline	712,942		712,942				712,942
Total \$			73,863,941	-	73,863,941	2,361,775	-	-	76,225,716

Division of Health, cont.

DIVISION OF HEALTH (Behavioral Health, Health Facilities)

Consolidated Medical Services Fund

Fund 0525

			FY2022 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Pay Raise	Adjustments	Improvements	FY2023 Governor's Budget
0525	00100	Personal Services	1,632,588		1,632,588	60,512			1,693,100
0525	13000	Current Expense	14,113		14,113				14,113
0525	14902	Jobs & Hope	-		-				0
0525	21900	Behavioral Health Program - Unclassified	71,671,175	(1,570,000)	70,101,175	85,473			70,186,648
0525	22100	Family Support Act	-		-				0
0525	33500	Institutional Facilities Operations	147,729,180		147,729,180	3,263,083			150,992,263
0525	35400	Substance Abuse Continuum Care	1,840,000		1,840,000				1,840,000
0525	75500	Capital Outlay & Maintenance	950,000		950,000				950,000
0525	80400	Renaissance Program	-		-				0
0525	91300	BRIM Premium	1,296,098		1,296,098				1,296,098
		Total \$	225,133,154	(1,570,000)	223,563,154	3,409,068	-	-	226,972,222
		Proposed Supplementals:							
		Institutional Facilities Operations 0525-33500	15,625,000						
		Total 0525 \$	240,758,154						

Division of Health, cont.

HUMAN RIGHTS COMMISSION

Fund 0416

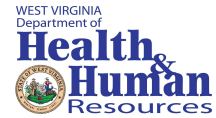
		FY2022 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Pay Raise	Adjustments	Improvements	FY2023 Governor's Budget
0416	00100	Personal Services		961,553	42,358			1,003,911
0416	00201	Salary & Benefits of Cabinet Secretary anc		112,000				112,000
0416	09900	Unclassified		4,024				4,024
0416	13000	Current Expense		331,304				331,304
0416	91300	BRIM Premium		10,764				10,764
Total \$		1,419,645	-	1,419,645	42,358	-	-	1,462,003

Division of Health, cont.

DIVISION OF HEALTH (Public Health)
WV Drinking Water Treatment Fund
Fund 0561

			FY2022		Base				FY2023
			Budget Bill	Adjustment	Budget	Pay Raise	Adjustments	Improvements	Governor's
			& Amendments	One-Time					Budget
				Funding					
0561	68900	WV Drinking Water Treatment Revolving Fund							
		--Transfer	\$	647,500	647,500				647,500

Department Federal Revenue SFY2023



FY2023 APPROPRIATED FEDERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health	
8723	Consolidated Medical Service Fund (BBH)	\$ 99,203,915
8802	Central Office (BPH)	370,151,042
8824	WV Safe Drinking Water Treatment (BPH)	16,000,000
8750	Maternal and Child Health Block Grant (BPH)	8,219,554
8753	Preventive Health Block Grant (BPH)	2,357,853
8793	Substance Abuse Prevention and Treatment Block Grant (BBH)	26,618,533
8794	Community Mental Health Services Block Grant (BBH)	17,968,393
	Total Division of Health	540,519,290
	Human Rights Commission Fund	
8725	Consolidated Federal Funds - Human Rights Comm Gen Adm Fund	\$ 525,925
		525,925
	Division of Human Services	
8722	Consolidated Federal Funds-DHS General Administration (BSS, BFA, BMS, BCSE, CHIP)	\$ 4,493,904,494
8755	Energy Assistance Block Grant (BFA)	88,788,854
8757	Social Services Block Grant (BSS)	18,148,556
8816	Temporary Assistance for Needy Families Block Grant (BFA)	133,070,827
8817	Child Care and Development Block Grant (BFA)	380,940,243
	Total Division of Human Services	5,114,852,974
	Total	\$ 5,655,898,189

Department Special Revenue SFY2023



FY2023 APPROPRIATED SPECIAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health	
5111	Ryan Brown Addiction Prevention and Recovery Fund (BBH)	\$ 10,667,392
5144	Vital Statistics (BPH)	4,671,207
5156	Hospital Services Revenue Account (BPH)	72,355,221
5163	Laboratory Services (BPH)	3,212,340
5172	Health Facility Licensing (Secretary's Office)	775,011
5183	Hepatitis B Vaccine (BPH)	9,740
5204	Lead Abatement Fund (BPH)	37,348
5214	West Virginia Birth-to-Three (BPH)	31,077,607
5218	Tobacco Control Special Fund (BPH)	7,579
5420	Medical Cannabis Program Fund (BPH)	<u>2,555,698</u>
	Total Division of Health	125,369,143
	 Health Care Authority	
5375	Health Care Cost Review Authority Fund	\$ 2,153,951
5377	WV Health Care Authority - Certificate of Need Fund	<u>1,319,893</u>
	Total Health Care Authority	3,473,844
	 Division of Human Services	
5090	Health Care Provider Tax (BMS)	\$ 393,845,588
5094	Child Support Enforcement	38,000,000
5185	Medical Services Trust Fund (BMS)	78,146,750
5365	Division of Human Services Lottery Fund (BMS)	43,697,960
5454	James "Tiger" Morton Catastrophic Illness Fund	400,000
5455	Domestic Violence Legal Services Fund (BFA)	900,000
5467	WV Works Separate State College Program (BFA)	500,000
5468	WV Works Separate State Two-Parent Families Program (BFA)	1,500,000
5490	Marriage Education Fund	<u>35,000</u>
	Total Division of Human Services	557,025,298
		<hr/>
	Total	\$ 685,868,285

Department "Other" Funding SFY2023

FY2023 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Health	
5101	Vital Statistics Service Fund	\$ 51,000
5107	Indirect Cost of Federal Programs Fund	3,936,437
5112	DHHR Special Revenue Trust Account	5,457,130
5113	Wellhead Protection	64,616
5115	Asbestos Abatement Licensure	419,563
5117	Infectious Medical Waste	117,223
5118	Nursing Home Licensing Board	113,578
5119	Certification of ICF/SNF	2,571,256
5139	Health Services Fee	1,458,712
5146	Insurance Property Loss Claims Fund	91,660
5178	Public Health Law Fund	325,000
5197	Breast & Cervical Cancer Diagnostic Treatment	47,024
5201	Drinking Water Treatment Revolving-Adm. Exp.	3,978,033
5205	EMS Licensure	454,076
5207	Gifts, Grants and Donations	6,960,212
5208	Radon Licensure Fund	20,000
5224	Healthy Lifestyles Fund	44,000
5225	Vital Statistics Improvement Fund	263,762
8740	Maternal and Child Health - EPSDT	<u>1,210,597</u>
	Total Division of Health	\$ 27,583,879

“Other” Funding SFY2023, cont.

FY2023 NON-APPROPRIATED SPECIAL REVENUE

Fund Division of Human Services

5050	National School Lunch	\$	36,073
5052	Hearing Impaired		17,819
5057	Domestic Violence		501,828
5110	DHHR Criminal Background Check		1,007,672
5450	Women's Commission		3,510
5465	Gifts, Grants, and Donations		1
5469	Children's Trust Fund		184,200
	Other Special Revenue		68,690,594
	Total Division of Human Services	\$	70,441,697

Fund Human Rights Commission

5353	Gifts, Grants, and Donations		1,441
	Total Human Rights Commission	\$	1,441

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