

# West Virginia Department of Health and Human Resources

## Budget Presentation

1<sup>st</sup> Session of the 85th Legislature  
February 2021



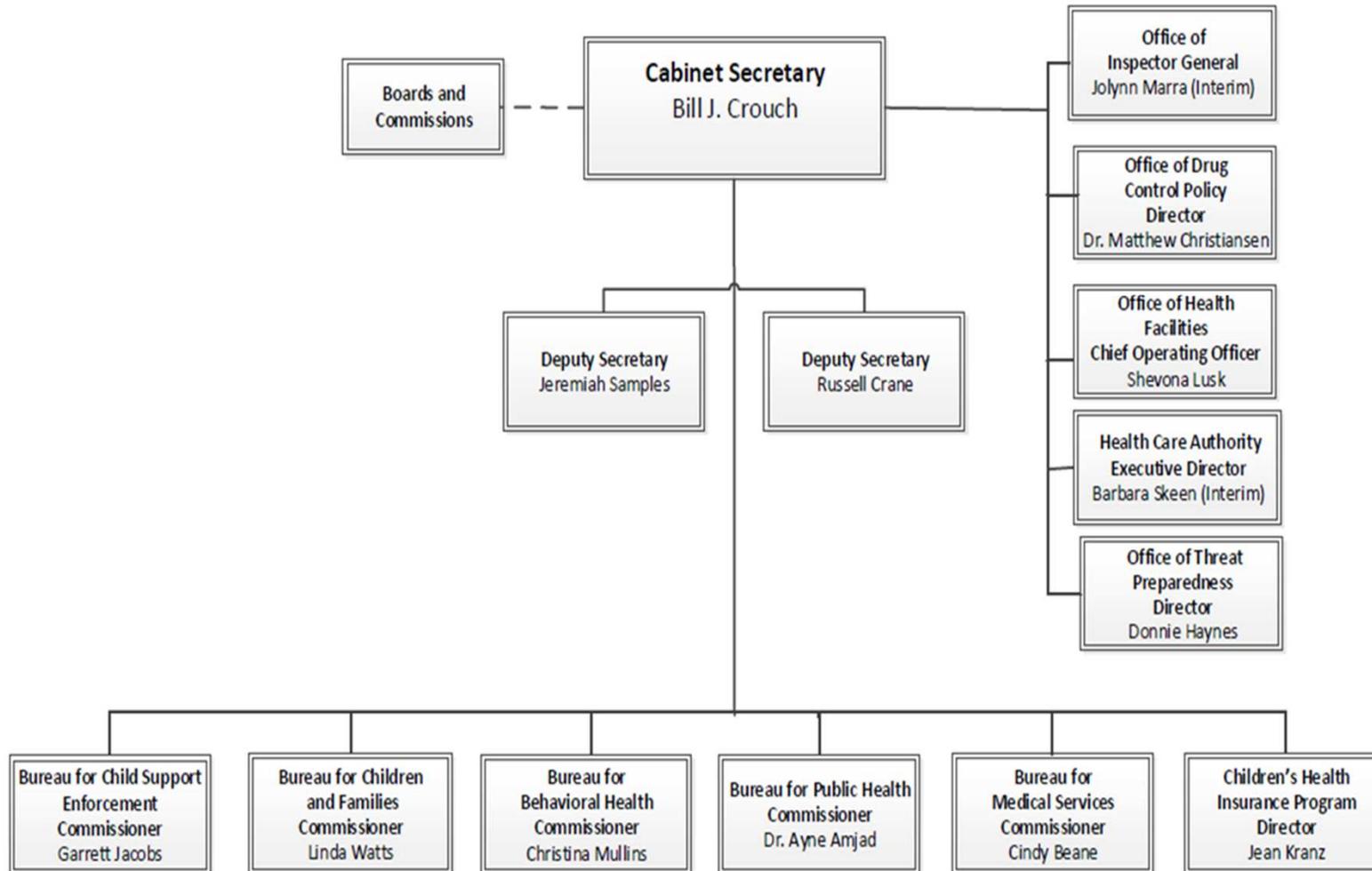
# DHHR Mission Statement



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. Child Welfare Reform
3. Mental Health Reform

# COVID Expenditures

<b>DHHR COVID Expenditures</b>		
<b>Total</b>	<b>Federal</b>	<b>State/Other</b>
\$ 303,840,083.00	\$ 283,718,761.00	\$ 20,121,322.00

# COVID Categorical Breakdown

Category	Amount
Building	20,996.00
Case/Client Services	34,627,020.08
Computer Supplies/Services	3,053,171.62
Contractual	2,457,768.25
Equipment	2,086,218.57
General Expenses	678,255.43
Medical Service Payments	223,365,864.32
Personal Services	1,093,355.39
PPE	6,272,210.98
Repairs and Alterations	85,965.72
Shipping	259,411.60
Subrecipient	28,490,161.46
Travel	31,360.14
Alternate Care Site	353,169.08
Costs related to mobile lab for National Guard	965,154.53
<b>Grand Total</b>	<b>303,840,083.17</b>

# COVID Federal Awards



Funding description	CFDA	Award	Expended	Encumbered
Adoption	93.659	5,304,538.00	2,075,293.00	-
Bioterrorism Hospital Preparedness Program	93.889	1,887,916.00	928,969.26	863,816.00
Child Care and Development Block Grant	93.575	90,584,349.28	21,304,760.66	-
Child Welfare Services	93.645	276,154.00	-	-
COVID-19 Crisis Counseling RSP	93.982	446,301.00	260,142.34	186,158.66
Crisis Counseling - Immediate Services Program (ISP)	97.032	123,500.00	116,000.00	-
Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	93.665	2,000,000.00	-	-
Epidemiology and Laboratory Capacity Information System	93.323	167,731,657.00	10,140,299.94	20,584,629.96
Family Violence Prevention (expenditures in 5074)	93.671	189,681.00	189,672.00	-
Foster Care	93.658	4,475,284.00	-	-
Guardianship	93.090	209,558.00	-	-
Health Facilities Licensure	93.777	135,471.00	56,965.02	-
Immunization Program	93.268	16,374,845.00	634,903.52	1,760,025.46
Low Income Home Energy Assistance Program	93.568	7,715,683.00	7,053,843.04	-
Medicaid	93.778	256,885,000.00	215,064,818.28	-
Pandemic Electronic Benefit Transfer (P-EBT)	10.649	1,686,249.32	-	-
Provider Relief Funds		11,576,743.15	5,492,402.65	-
Public Health Emergency Response	93.354	5,000,803.00	3,449,318.87	510,110.09
Rape Prevention and Education Services	93.136	19,620.00	-	-
Ryan White HIV/AIDS	93.917	67,853.00	64,759.86	-
Small Rural Hospital Improvement Program (SHIP)	93.301	1,854,974.00	1,349,072.00	505,902.00
Supplemental Nutrition Assistance for Women, Infants, and Children (WIC) Administration	10.557	1,002,315.00	-	-
Supplemental Nutrition Assistance for Women, Infants, and Children (WIC) Food	10.557	1,673,872.00	-	-
CARES Relief funding (Gov Office)		10,000,000.00	10,000,000.00	-
FEMA (St. Francis Alternate Care Site)		196,662.09	147,496.57	-
FEMA (Nursing Home Testing)		1,220,550.00	-	-
		<b>588,639,578.84</b>	<b>278,328,717.01</b>	<b>24,410,642.17</b>

# Child Welfare Reforms

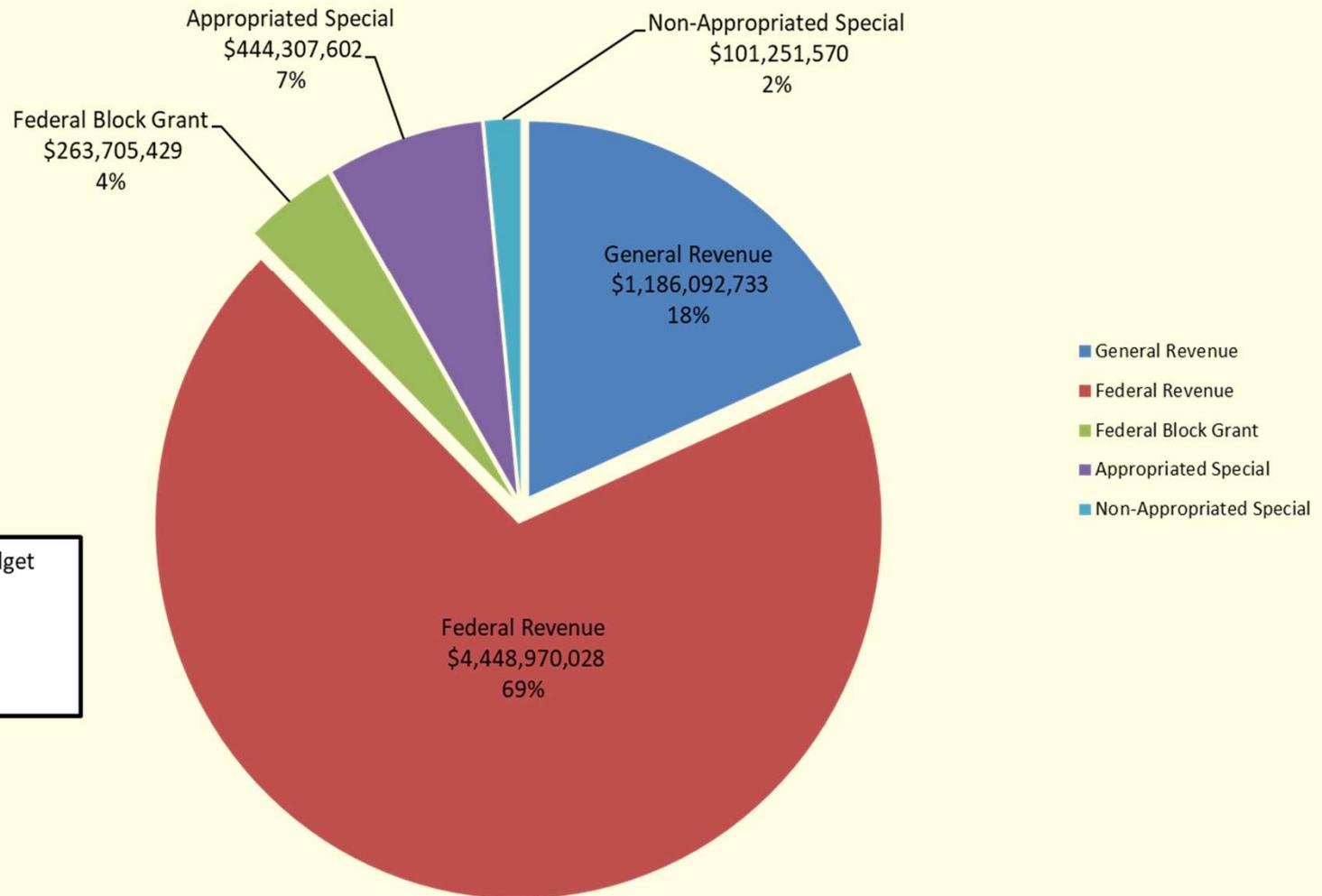
1. Workforce Improvements
  - Added staff and improved salaries
  - Improve structure and accountability (legislation)
2. Implementation of omnibus child welfare reform bills HB2010 (2019) and HB4092 (2020)
3. Implementation of screening, wraparound, crisis services
4. Development of Missing Endangered Children's Unit
5. Implementation of new child welfare IT system
6. Management of court cases and federal reforms

# Mental Health Reforms

1. Hartley Final Dismissal Order
2. Adult Mental Health Group Homes (Improvement)
3. Forensic Group Homes (Improvement)
4. Juvenile Mental Hygiene Reform
5. Substance Use Disorder Efforts
6. Adult Competency and Commitment Reform

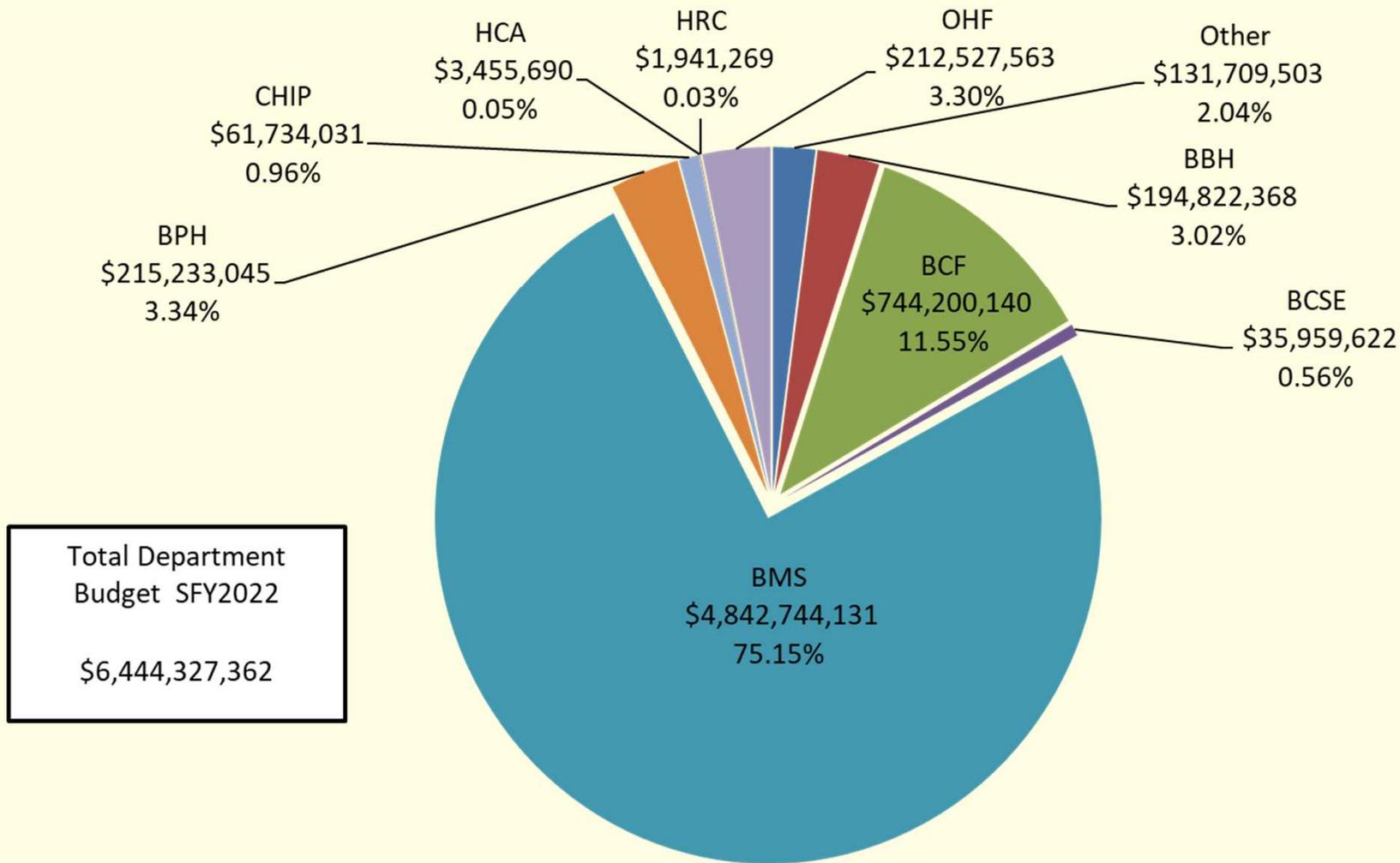
# DHHR Budget

# DHHR Budget by Funding Source SFY2022



Special Revenue excludes duplication

# DHHR Budget SFY2022



Other includes: MIS, HR, Admin, Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, ODCP, Constituent Services, Center for Threat Preparedness

# Full Time Employees by Bureau



Bureau	Vacant FTE	Filled FTE	Total FTE
Bureau for Behavioral Health	7.00	64.00	71.00
Bureau for Children and Families	289.00	2,448.75	2,737.75
Bureau for Child Support Enforcement	74.50	419.45	493.95
Bureau for Medical Services	21.00	79.00	100.00
Bureau for Public Health	162.48	507.00	669.48
Children's Health Insurance Program	2.00	7.00	9.00
Office of Health Facilities	458.15	1,190.00	1,648.15
Health Care Authority	2.00	6.00	8.00
Human Rights Commission	8.00	19.00	27.00
Other*	109.00	558.16	667.16
<b>Department of Health and Human Resources</b>	<b>1,133.13</b>	<b>5,298.36</b>	<b>6,431.49</b>

- Other includes: MIS, HR, Admin, Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, ODCP, Constituent Services, Center for Threat Preparedness. Information as of February 1, 2021.

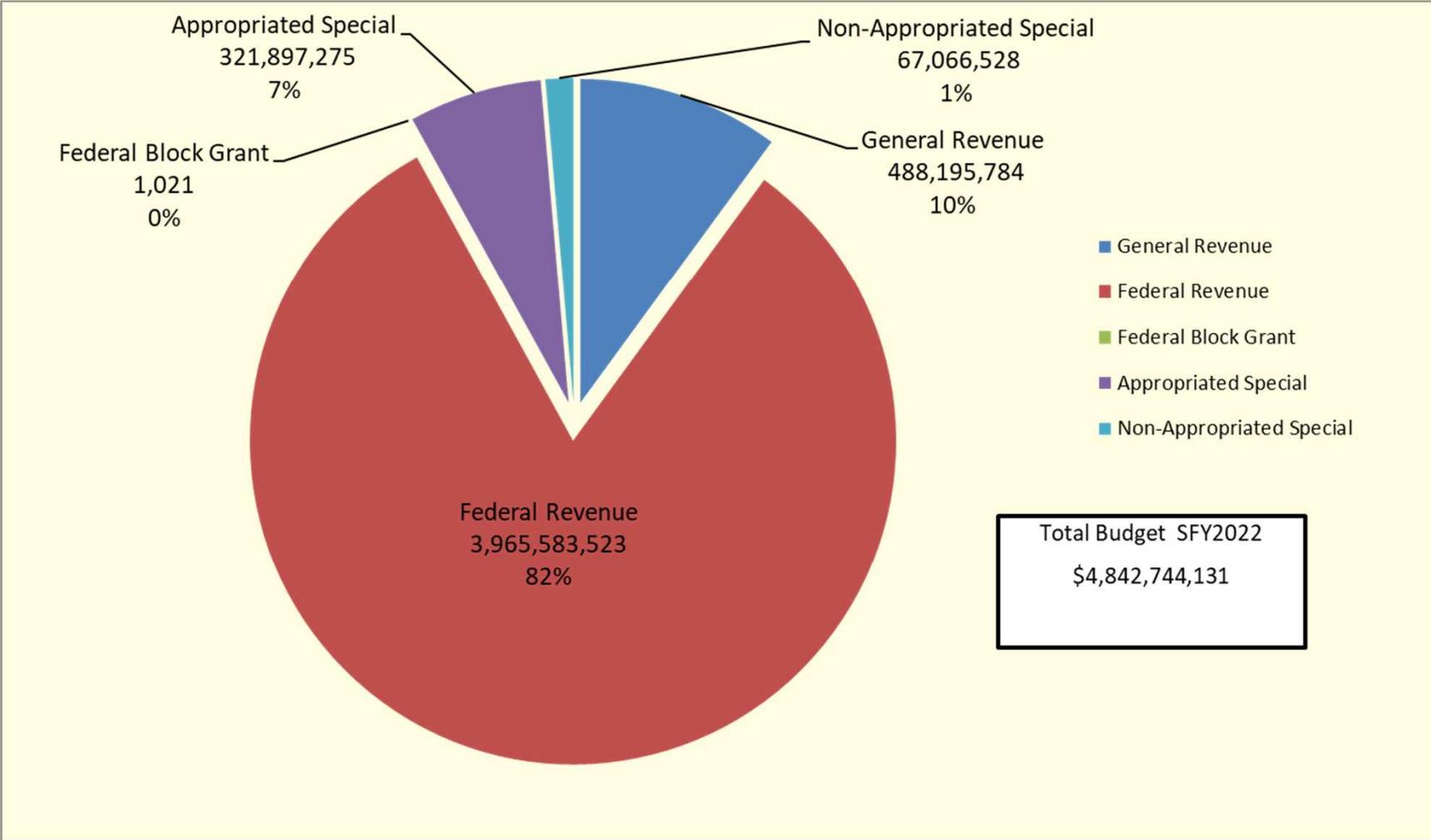
# Vacant FTEs by Salary Tier

Tiers	Vacant FTE
< \$32,000	630.33
\$32,000 thru \$63,999	459.80
\$64,000 thru \$100,000	39.00
Over \$100,000	4.00
<b>TOTAL Vacant FTEs</b>	<b>1,133.13</b>

# SFY 2022 Improvements

Program	Amount
Adult Group Homes	\$1,570,000
Mental Health Group Homes - Rate Increase	\$700,000
Forensic Group Homes - Rate Increase	\$370,000
<b>Total</b>	<b>\$2,640,000</b>

# 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) Eliminate waitlist for Aged and Disabled and Intellectual/Developmental Disabilities Waiver individuals
  - b) Expand services to vulnerable children
  - c) Increase rates for multitude of providers
  - d) Backfill other critical areas of state budget, including services for foster care, the disabled, and CHIP

# Medicaid Six-Year Plan



State Fiscal Year	2021	2022	2023	2024	2025	2026
Prior to State Budget Adjustment	\$284M	\$342M	\$269M	\$174M	\$58M	-\$135M
After State Budget Adjustment	\$284M	\$210M	\$154M	\$76M	-\$23M	-\$153M

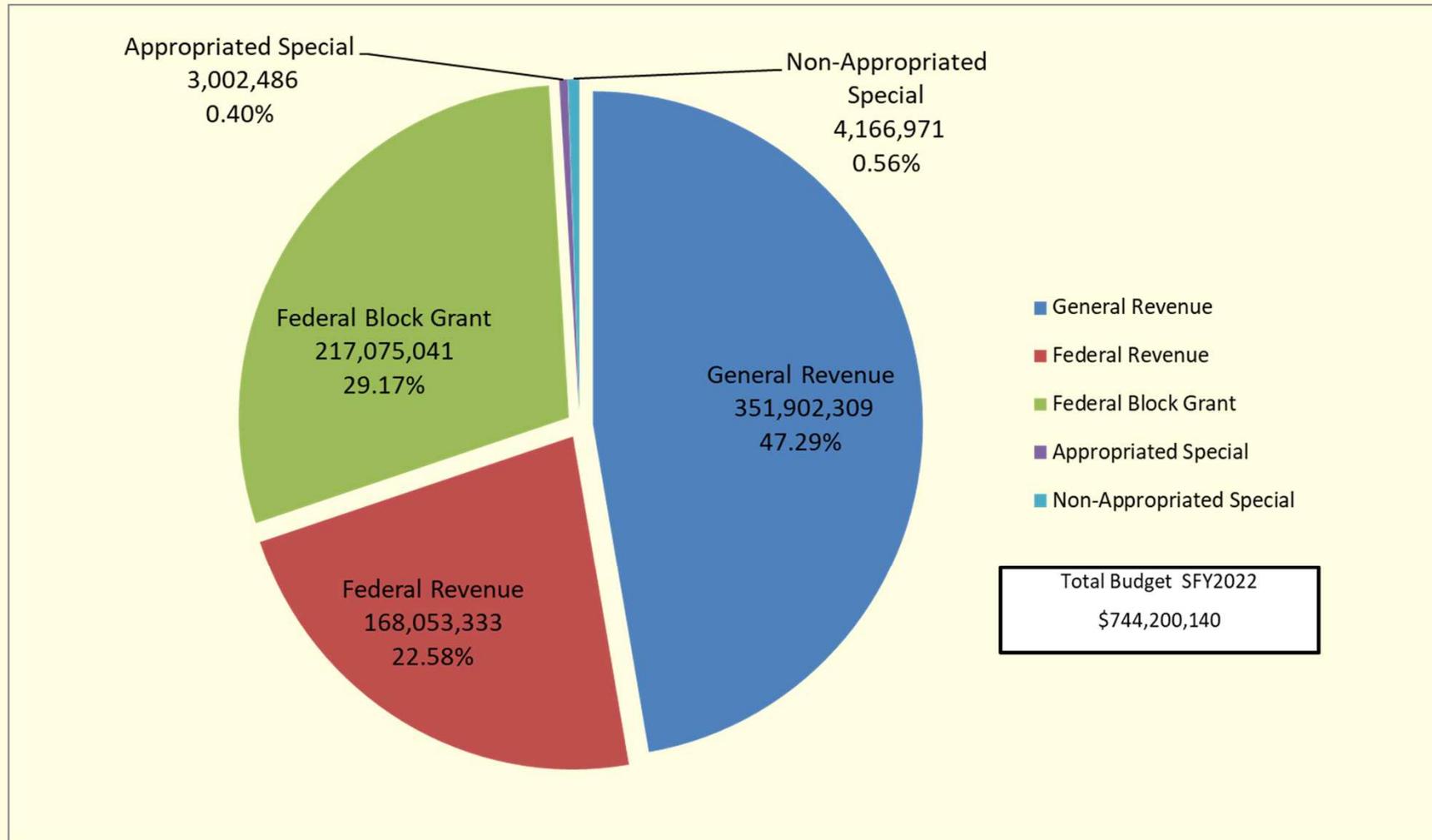
## Reasons for Medicaid Surplus

1. Increased federal match of approximately \$50M per quarter. It is assumed that 6.2% federal pandemic match will be available through end of CY2021.
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 unforeseen issues (COVID, HIV, hepatitis, etc.)
2. Increased enrollment
3. Policy decisions to increase payments/expand benefits
4. Increased costs due to aging population
5. Drug epidemic
6. Child welfare expenditures
7. Risk of reduction or loss of federal matching funds
8. Lawsuits/court orders to expand benefits/payments
9. Increased Rx costs due to new drugs entering market

# Bureau for Children and Families

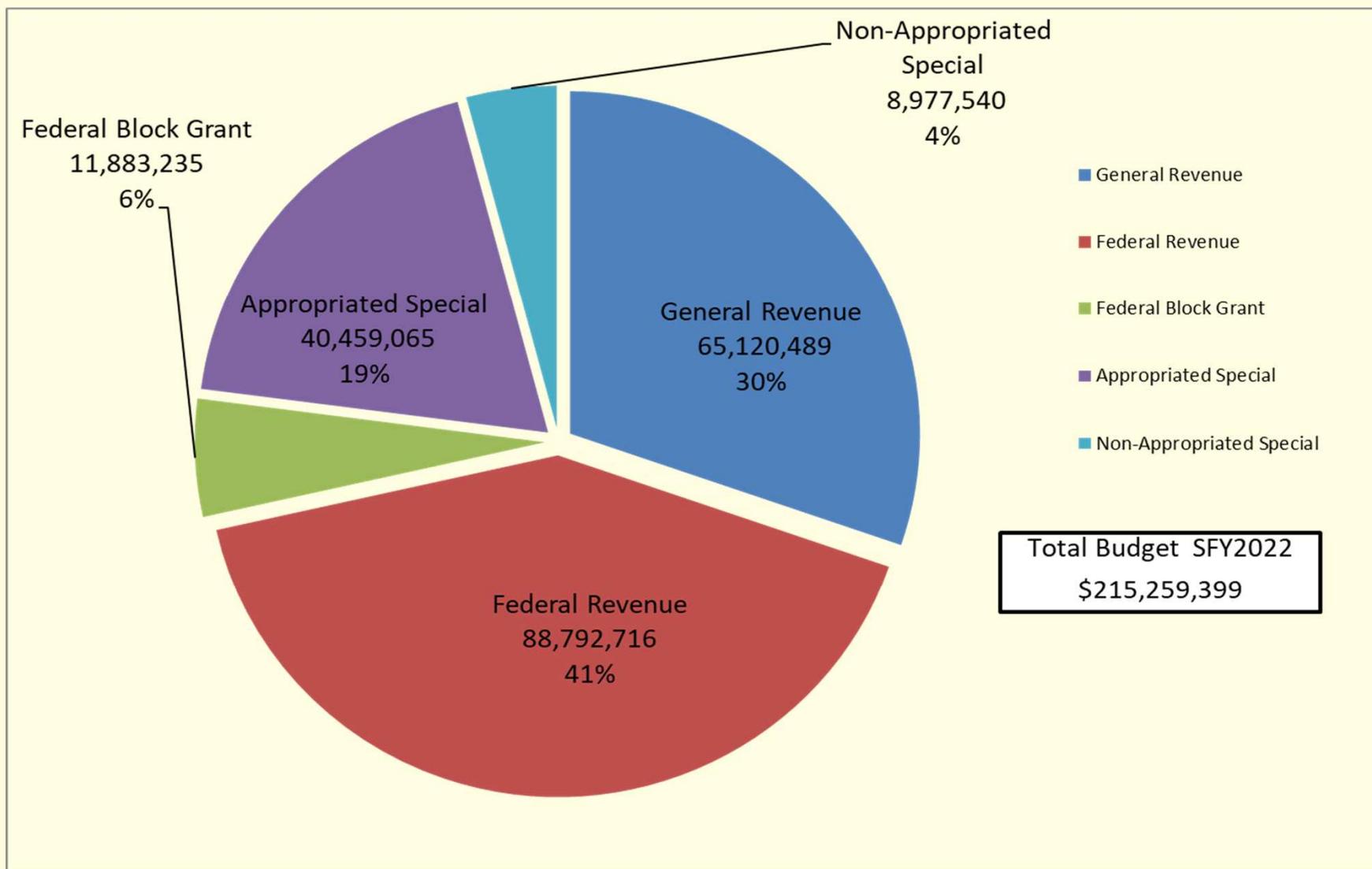


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# BCF Budgetary Drivers and Risks

1. Child welfare crisis
2. Adult welfare growth
3. Decrease/change in TANF funding
4. Facility costs at West Virginia Children's Home (state-operated facility)
5. Child Care Subsidy federal changes
6. SNAP Error Rates
7. Lawsuits and court orders
8. Expansion of services via Legislature, Congress

# Bureau for Public Health

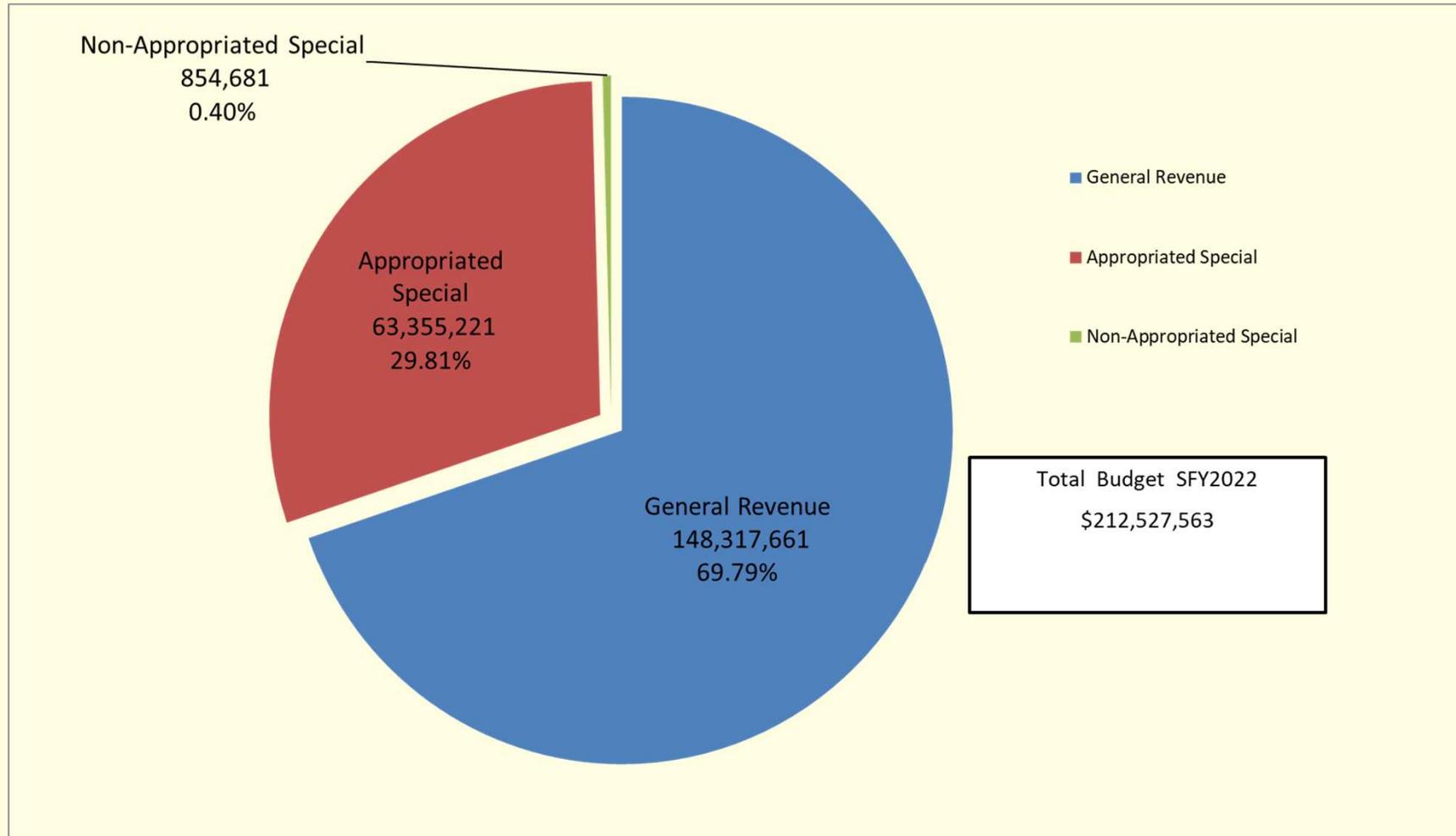


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# BPH Budgetary Drivers and Risks

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

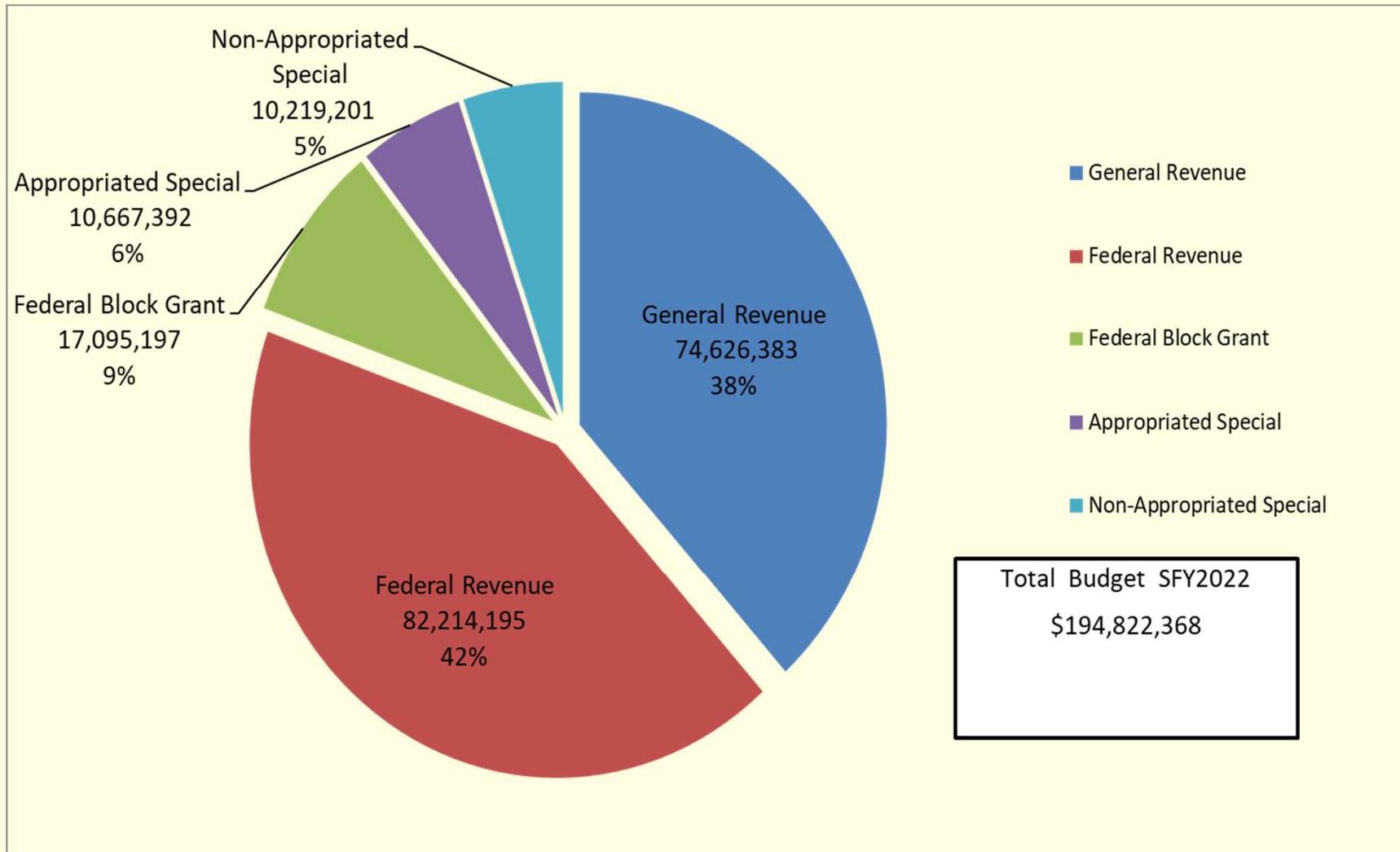


Hospital Name	Location	Built	Type	Bed Capacity
<b>Hopemont</b>	Terra Alta, Preston County	1913	Nursing Home	98 Licensed 52 Bed Capacity 47 Census
<b>Jackie Withrow</b>	Beckley, Raleigh County	1927	Nursing Home	199 Licensed 75 Bed Capacity 66 Census
<b>John Manchin Jr.</b>	Fairmont, Marion County	1899	Nursing Home, Outpatient Clinic	41 Nursing Home 38 Bed Capacity 30 Census
<b>Lakin</b>	West Columbia, Mason County	1926	Nursing Home	114 Licensed 70 Bed Capacity 55 Census
<b>Welch</b>	Welch, McDowell County	1902	Nursing Home, Acute Care Hospital	27 Long Term Care 55 Acute Care 14 LTC Census 14 Acute Census
<b>Bateman</b>	Huntington, Cabell County	1950	Psychiatric Hospital	110 Licensed 81 Census
<b>Sharpe</b>	Weston, Lewis County	1990	Psychiatric Hospital	200 Licensed 162 Census

# Facilities Budgetary Drivers and Risks

1. Continued annual operational losses
2. Increases in contractual staff expenditures
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



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# 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

# SFY 2022 Improvements

## **Adult Group Homes: \$1,570,000**

### **Expenditure Summary:**

- First-year funding for the operation of two new group homes at an annual cost of \$650,000 each location (total \$1,300,000).
- First-year funding of annual lease for two new group homes at \$135,000 each location (total \$270,000).

### **Benefits of Funding/Effects of Not Funding:**

- Cost savings anticipated of up to \$500 per day, per patient as patients transition from inpatient psychiatric care to community-based group homes that will eventually offset these costs.

# SFY 2022 Improvements

## **Adult Mental Health Group Homes – Rate Increase: \$700,000**

### **Expenditure Summary:**

- Increase to the annual operational budget for each of the existing 18 state-funded adult mental health group home facilities. This increase will allow for a slightly over 10% increase to the existing rates for each of those facilities. These facilities have not had a cost increase to their budgets in many years although the cost of care and staffing has continued to increase.

### **Benefits of Funding/Effects of Not Funding:**

- These additional funds will allow for those 18 facilities to continue to operate at an efficient level. Without additional funding the current facilities are in jeopardy of closing as they cannot sustain the operations with the current grant allocations from the Bureau for Behavioral Health. Failure to maintain those facilities may also impact the state's compliance with the Hartley Final Order for provision of community-based mental health services in the state.

# SFY 2022 Improvements

## **Forensic Group Home Facilities – Rate Increase: \$370,000**

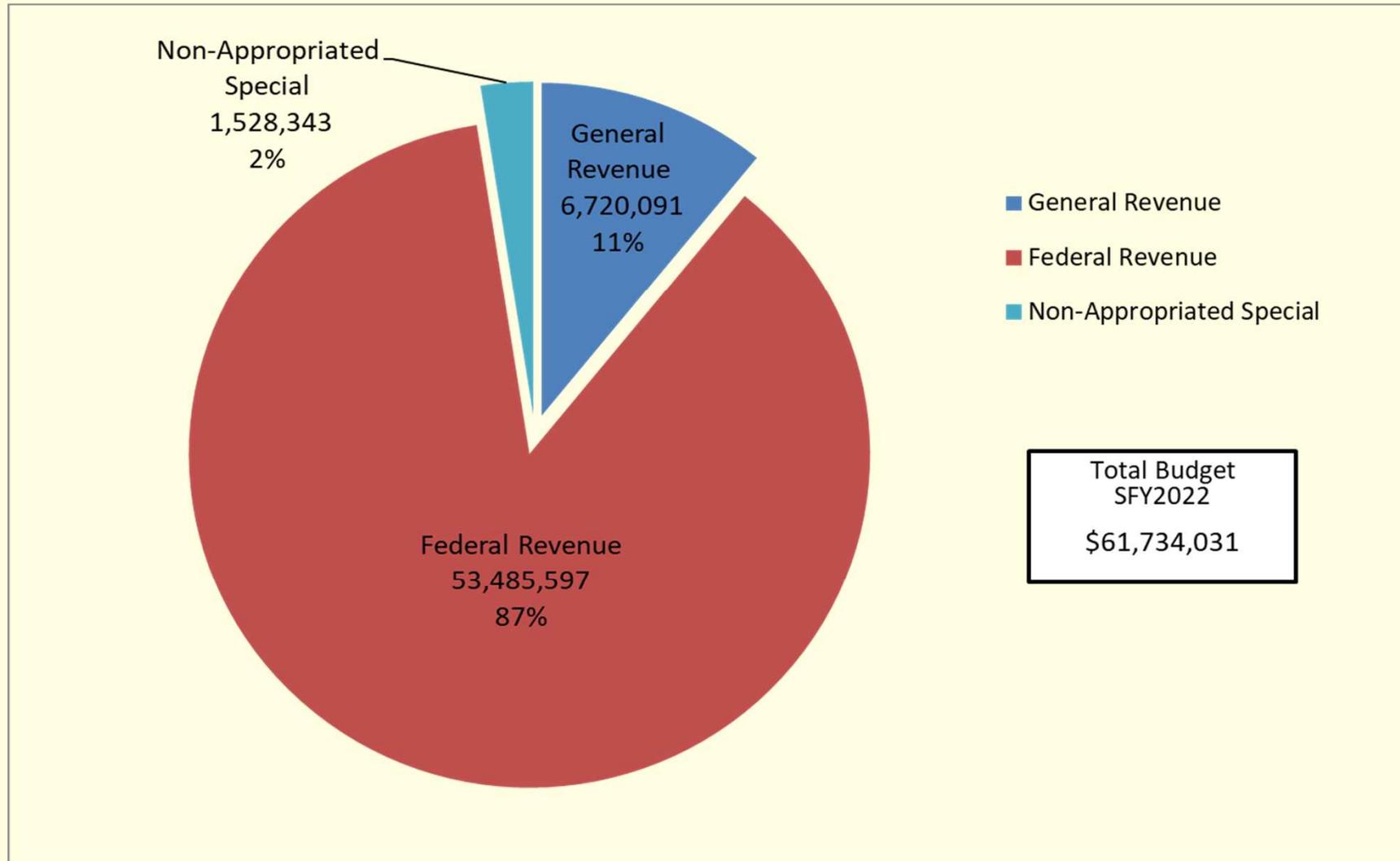
### **Expenditure Summary:**

- Increase to the annual operational budget for the state's four existing forensic group home facilities from roughly \$575,000 each to \$650,000 each.
- Additionally, the Department is requesting a \$35,000 increase to each of the two, state-funded I/DD forensic group homes from \$325,000 to \$360,000 annually. These facilities have not had a cost increase to their budgets in many years although the cost of care and staffing has continued to increase.

### **Benefits of Funding/Effects of Not Funding:**

- These additional funds will allow for those facilities to continue to operate at an efficient level. Without additional funding the current facilities are in jeopardy of closing as they cannot sustain the operations with the current grant allocations from the Bureau for Behavioral Health.

# Children's Health Insurance Program



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# CHIP Budget Overview and Risks

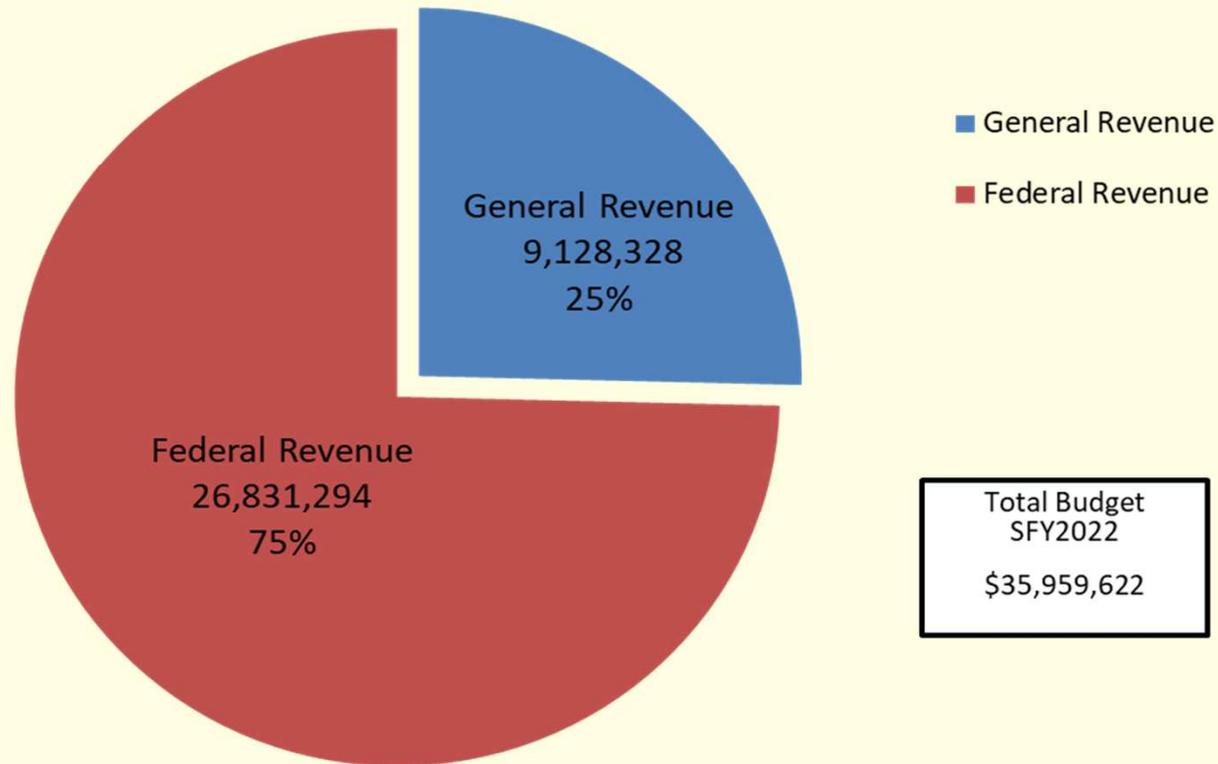
## CHIP Overview

1. Covers children and pregnant women up to 300% of the federal Poverty Level
2. Serves average of 24,000 children and 250 pregnant women at any point in time. CHIP also pays for approximately 17,000 children on Medicaid
3. CHIP federal match went from 82.49% to 85% during COVID

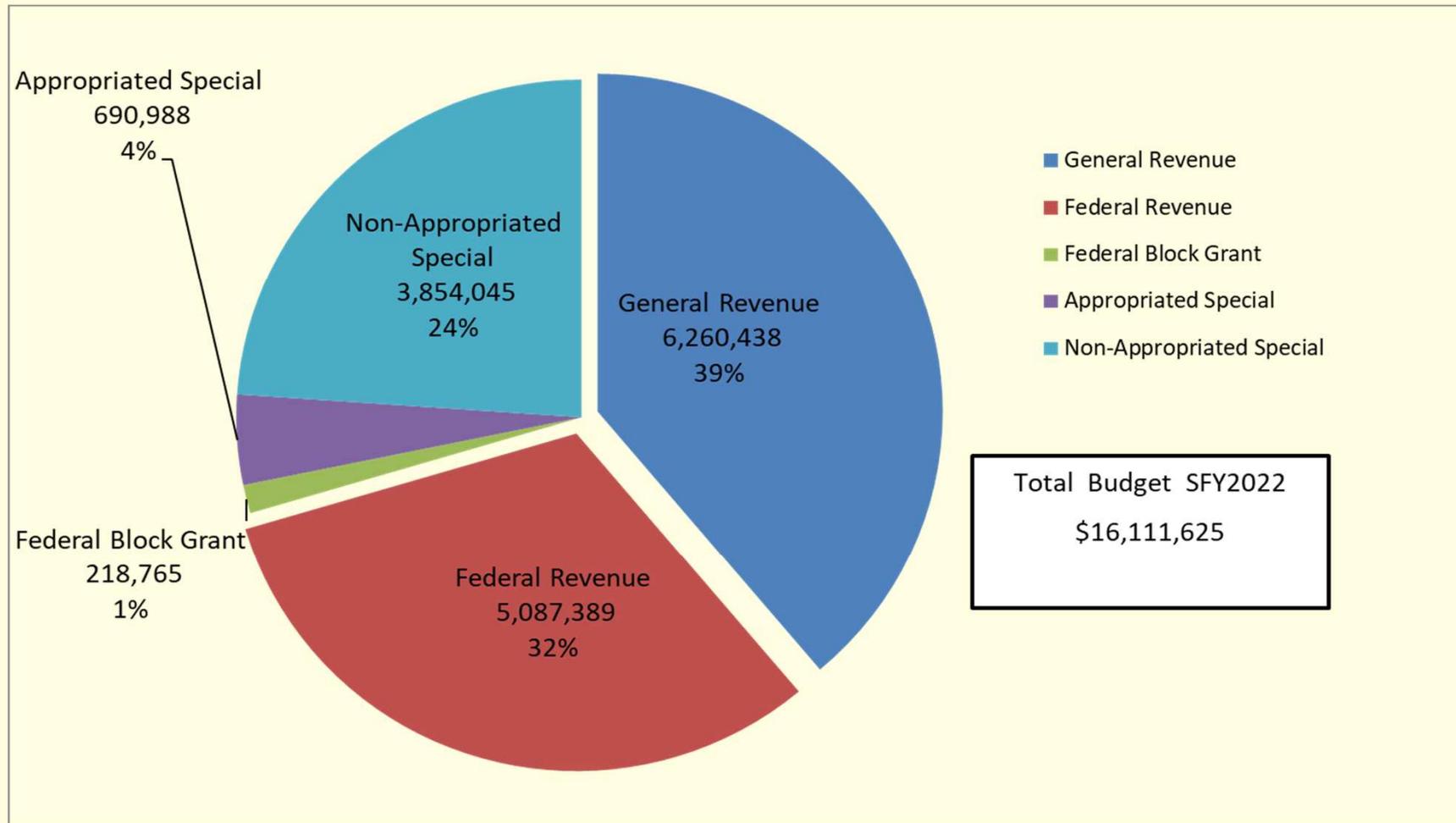
## Risks

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



# 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

# SFY2022 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>
Adult Mental Health Group Homes	0525-21900	Behavioral Health Program	1,570,000
MH Group Homes	0525-21900	Behavioral Health Program	700,000
Forensic Group Homes	0525-21900	Behavioral Health Program	370,000
	<b>Total</b>		<b>2,640,000</b>

# DHHR Budget by Funding Source SFY2022



## FY2022 GOVERNOR'S BUDGET

	Amount	Percentage of Total Request
GENERAL REVENUE	\$ 1,186,092,733	18.30%
FEDERAL REVENUE	4,712,675,457	72.69%
APPROPRIATED SPECIAL REVENUE	482,842,602	7.45%
NON-APPROPRIATED SPECIAL REVENUE	101,251,570	1.56%
<b>TOTAL</b>	<b>\$ 6,482,862,362</b>	<b>100.00%</b>

# Department General Revenue SFY2022



## FY2022 APPROPRIATED GENERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	0400	Office of the Secretary	\$ 667,244
Fund	0403	Division of Human Services (Children & Families, Medical Services, Child Support Enforcement, Administration and Secretary's Office)	885,011,249
Fund	0407	Division of Health - Central Office (Public Health, Administration and Secretary's Office)	73,013,941
Fund	0416	Human Rights Commission Fund	1,419,645
Fund	0525	Division of Health - Consolidated Medical Services (Behavioral Health and Health Facilities)	225,333,154
Fund	0561	Division of Health - WV Drinking Water Treatment	647,500
		<b>TOTAL</b>	<hr/> <b>\$ 1,186,092,733</b>

# Office of the Secretary



DEPARTMENT OF HEALTH AND HUMAN RESOURCES  
Office of the Secretary  
Fund 0400

			FY2021	Adjustment	Base			FY2022
			Budget Bill	One-Time	Budget	Adjustments	Improvements	Governor's
			& Amendments	Funding	Budget			Budget
0400	00100	Personal Services	384,638	-	384,638			384,638
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			225,534
<b>Total</b>			<b>\$ 667,244</b>	<b>-</b>	<b>667,244</b>	<b>-</b>	<b>-</b>	<b>667,244</b>

# Division of Human Services



## DIVISION OF HUMAN SERVICES (Children & Families, Medical Services, Child Support Enforcement, CHIP) Fund 0403

	FY2021	Adjustment				FY2022
	Budget Bill & Amendments	One-Time Funding	Base Budget	Adjustments	Improvements	Governor's Budget
0403 00100 Personal Services	50,356,249		50,356,249		274,282	50,630,531
0403 00201 Salary & Benefits of Cabinet Secretary and Agency Heads	-		-	87,031		87,031
0403 09900 Unclassified	5,688,944		5,688,944			5,688,944
0403 13000 Current Expense	11,708,336		11,708,336		63,714	11,772,050
0403 14400 Child Care Development	3,102,718		3,102,718			3,102,718
0403 18900 Medical Services (MEDICAID)	282,962,501	188,036,407	470,998,908	(149,986,695)		321,012,213
0403 19500 Social Services	226,476,781		226,476,781		(337,996)	226,138,785
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	105,695		105,695	(87,031)		18,664
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			27,843,073
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

(0403 continued on next page)

# Division of Human Services, cont.



## DIVISION OF HUMAN SERVICES Fund 0403 (Continued)

(Children & Families, Medical Services, Child Support Enforcement, CHIP)

			FY2021	Adjustment				FY2022
			Budget Bill & Amendments	One-Time Funding	Base Budget	Adjustments	Improvements	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			6,458,806
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)	38,234,761	5,333,380	43,568,141			43,568,141
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			700,000
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			7,162,452
<b>Total \$</b>			<b>841,628,157</b>	<b>193,369,787</b>	<b>1,034,997,944</b>	<b>(149,986,695)</b>	<b>0</b>	<b>885,011,249</b>

# Division of Health



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

			<b>FY2021 Budget Bill &amp; Amendments</b>	<b>Adjustment One-Time Funding</b>	<b>Base Budget</b>	<b>Adjustments</b>	<b>Improvements</b>	<b>FY2022 Governor's Budget</b>
0407	00100	Personal Services	12,544,773		12,544,773			12,544,773
0407	04500	Chief Medical Examiner	8,714,647		8,714,647			8,714,647
0407	09900	Unclassified	671,795		671,795			671,795
0407	13000	Current Expense	20,481,222	(14,892,763)	5,588,459			5,588,459
0407	18400	State Aid to Local & Basic Public Health Services	14,160,490		14,160,490			14,160,490
0407	18700	Safe Drinking Water Program	1,891,323		1,891,323			1,891,323
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			206,306
0407	35401	Office of Drug Control Policy	545,153		545,153			545,153
0407	38300	Statewide EMS Program Support	1,695,271		1,695,271			1,695,271
0407	42001	Medical Cannabis	1,459,989		1,459,989			1,459,989
0407	46700	Black Lung Clinics	170,885		170,885			170,885
0407	55100	Vaccine for Children	338,235		338,235			338,235
0407	55300	Tuberculosis Control	329,256		329,256			329,256
0407	57500	Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees	5,892,707		5,892,707			5,892,707

**(0407 continued on next page)**

# Division of Health, cont.



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

			FY2021	Adjustment			FY2022	
			Budget Bill & Amendments	One-Time Funding	Base Budget	Adjustments	Improvements	Governor's Budget
0407	62600	Epidemiology Support	1,497,192		1,497,192			1,497,192
0407	62800	Primary Care Support	4,263,706	(3,040,040)	1,223,666			1,223,666
0407	72300	Sexual Assault Intervention and Prevention	250,000		250,000			250,000
0407	72700	Health Right Free Clinics	3,750,000		3,750,000			3,750,000
0407	75500	Capital Outlay & Maintenance	70,000		70,000			70,000
0407	77800	Healthy Lifestyles	890,000		890,000			890,000
0407	83400	Maternal Mortality Review	49,933		49,933			49,933
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			1,921,322
0407	94400	WVU Charleston Poison Control Hotline	712,942		712,942			712,942
<b>Total \$</b>			<b>90,946,744</b>	<b>(17,932,803)</b>	<b>73,013,941</b>	<b>-</b>	<b>-</b>	<b>73,013,941</b>

# Division of Health, cont.



## DIVISION OF HEALTH (Behavioral Health and Health Facilities)

### Consolidated Medical Services Fund

### Fund 0525

			FY2021 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Adjustments	Improvements	FY2022 Governor's Budget
0525	00100	Personal Services	1,632,588		1,632,588			1,632,588
0525	13000	Current Expense	14,113		14,113			14,113
0525	14902	Jobs & Hope	200,000		200,000			200,000
0525	21900	Behavioral Health Program - Unclassified	68,613,953	417,222	69,031,175		2,640,000	71,671,175
0525	22100	Family Support Act	251,226	(251,226)	-			0
0525	33500	Institutional Facilities Operations	147,729,180		147,729,180			147,729,180
0525	35400	Substance Abuse Continuum Care	1,840,000		1,840,000			1,840,000
0525	75500	Capital Outlay & Maintenance	2,875,000	(1,925,000)	950,000			950,000
0525	80400	Renaissance Program	165,996	(165,996)	-			0
0525	91300	BRIM Premium	1,296,098		1,296,098			1,296,098
<b>Total \$</b>			<b>224,618,154</b>	<b>(1,925,000)</b>	<b>222,693,154</b>	<b>-</b>	<b>2,640,000</b>	<b>225,333,154</b>

# Division of Health, cont.



## HUMAN RIGHTS COMMISSION

### Fund 0416

		FY2021 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Adjustments	Improvements	FY2022 Governor's Budget
0416	00100	Personal Services	1,073,553	1,073,553	(112,000)		961,553
0416	00201	Salary & Benefits of Cabinet Secretary and	-		112,000		112,000
0416	09900	Unclassified	4,024	4,024			4,024
0416	13000	Current Expense	331,304	331,304			331,304
0416	91300	BRIM Premium	10,764	10,764			10,764
<b>Total \$</b>		<b>1,419,645</b>	<b>-</b>	<b>1,419,645</b>	<b>-</b>	<b>-</b>	<b>1,419,645</b>

# Department Federal Revenue SFY2022



## FY2022 APPROPRIATED FEDERAL REVENUE GOVERNOR'S RECOMMENDED

<b>Fund</b>	<b>Division of Health</b>	
8723	Consolidated Medical Service Fund (Behavioral Health)	\$ 83,188,828
8802	Central Office (Public Health)	85,661,418
8824	WV Safe Drinking Water Treatment (Public Health)	16,000,000
8750	Maternal and Child Health Block Grant (Public Health)	8,143,915
8753	Preventive Health Block Grant (Public Health)	2,351,802
8793	Substance Abuse Prevention and Treatment Block Grant (Behavioral Health)	11,626,989
8794	Community Mental Health Services Block Grant (Behavioral Health)	5,468,208
	Total Division of Health	212,441,160
	<b>Human Rights Commission Fund</b>	
8725	Consolidated Federal Funds - Human Rights Comm Gen Adm Fund	\$ 519,874
		519,874
	<b>Division of Human Services</b>	
8722	Consolidated Federal Funds-DHS General Administration (C&F, Medicaid, CSE, CHIP)	\$ 4,263,599,908
8755	Energy Assistance Block Grant (Children & Families)	40,392,725
8757	Social Services Block Grant (Children & Families)	17,848,495
8816	Temporary Assistance for Needy Families Block Grant (Children & Families)	127,725,762
8817	Child Care and Development Block Grant (Children & Families)	50,147,533
	Total Division of Human Services	4,499,714,423
	<b>Total</b>	\$ 4,712,675,457

# Department Special Revenue SFY2022



## FY2022 APPROPRIATED SPECIAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health	
5111	Ryan Brown Addiction Prevention and Recovery Fund (Behavioral Health)	\$ 10,667,392
5144	Vital Statistics (Public Health)	3,711,772
5156	Hospital Services Revenue Account (Health Facilities)	63,355,221
5163	Laboratory Services (Public Health)	3,163,931
5172	Health Facility Licensing (Secretary's Office)	750,806
5183	Hepatitis B Vaccine (Public Health)	9,740
5204	Lead Abatement Fund (Public Health)	37,348
5214	West Virginia Birth-to-Three (Public Health)	31,050,377
5218	Tobacco Control Special Fund (Public Health)	7,579
5420	Medical Cannabis Program Fund (Public Health)	<u>2,555,698</u>
	Total Division of Health	115,309,864
	 <b>Health Care Authority</b>	
5375	Health Care Cost Review Authority Fund	\$ 2,150,925
5377	WV Health Care Authority - Certificate of Need Fund	<u>1,304,765</u>
	Total Health Care Authority	3,455,690
	 <b>Division of Human Services</b>	
5090	Health Care Provider Tax (Medicaid)	\$ 213,836,602
5094	Child Support Enforcement	38,000,000
5185	Medical Services Trust Fund (Medicaid)	75,602,486
5365	Division of Human Services Lottery Fund (Medicaid)	33,302,960
5454	James "Tiger" Morton Catastrophic Illness Fund	400,000
5455	Domestic Violence Legal Services Fund (Children & Families)	900,000
5467	WV Works Separate State College Program (Children & Families)	500,000
5468	WV Works Separate State Two-Parent Families Program (Children & Families)	1,500,000
5490	Marriage Education Fund	<u>35,000</u>
	Total Division of Human Services	364,077,048
	<b>Total</b>	<u>\$ 482,842,602</u>

# Department “Other” Funding SFY2022



## FY2022 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Health	
5101	Vital Statistics Service Fund	\$ 51,000
5107	Indirect Cost of Federal Programs Fund	4,092,351
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	1,418,767
5146	Insurance Property Loss Claims Fund	891,860
5178	Public Health Law Fund	325,000
5197	Breast & Cervical Cancer Diagnostic Treatment	47,024
5201	Drinking Water Treatment Revolving-Adm. Exp.	3,972,319
5205	EMS Licensure	454,076
5207	Gifts, Grants and Donations	5,226,369
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	1,210,597
	<b>Total Division of Health</b>	<b>\$ 26,760,491</b>

# “Other” Funding SFY2022, cont.



## FY2022 NON-APPROPRIATED SPECIAL REVENUE

<b>Fund</b>	<b>Division of Human Services</b>	
5050	National School Lunch	\$ 46,283
5052	Hearing Impaired	17,819
5057	Domestic Violence	528,864
5110	DHHR Criminal Background Check	1,007,672
5450	Women's Commission	12,447
5465	Gifts, Grants, and Donations	1
5469	Children's Trust Fund	184,200
	Other Special Revenue	72,692,043
	<b>Total Division of Human Services</b>	<b>\$ 74,489,329</b>
<b>Fund</b>	<b>Human Rights Commission</b>	
5353	Gifts, Grants, and Donations	1,750
	<b>Total Human Rights Commission</b>	<b>\$ 1,750</b>

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