



KENTUCKY CABINET FOR HEALTH AND FAMILY SERVICES

Overview of the FY 2022 – 2024 Governor’s Recommended Budget Department for Public Health

Presented for the Budget Review Subcommittee on Health and Family Services

February 16, 2022

Dr. Steven Stack, Commissioner

Mike Tuggle, Assistant Director, Division of Administration and Financial Management

Kentucky Department for Public Health

Mission and Vision in Action

Healthier People, Healthier Communities.

Our mission is to improve the health and safety of people in Kentucky through prevention, promotion and protection.

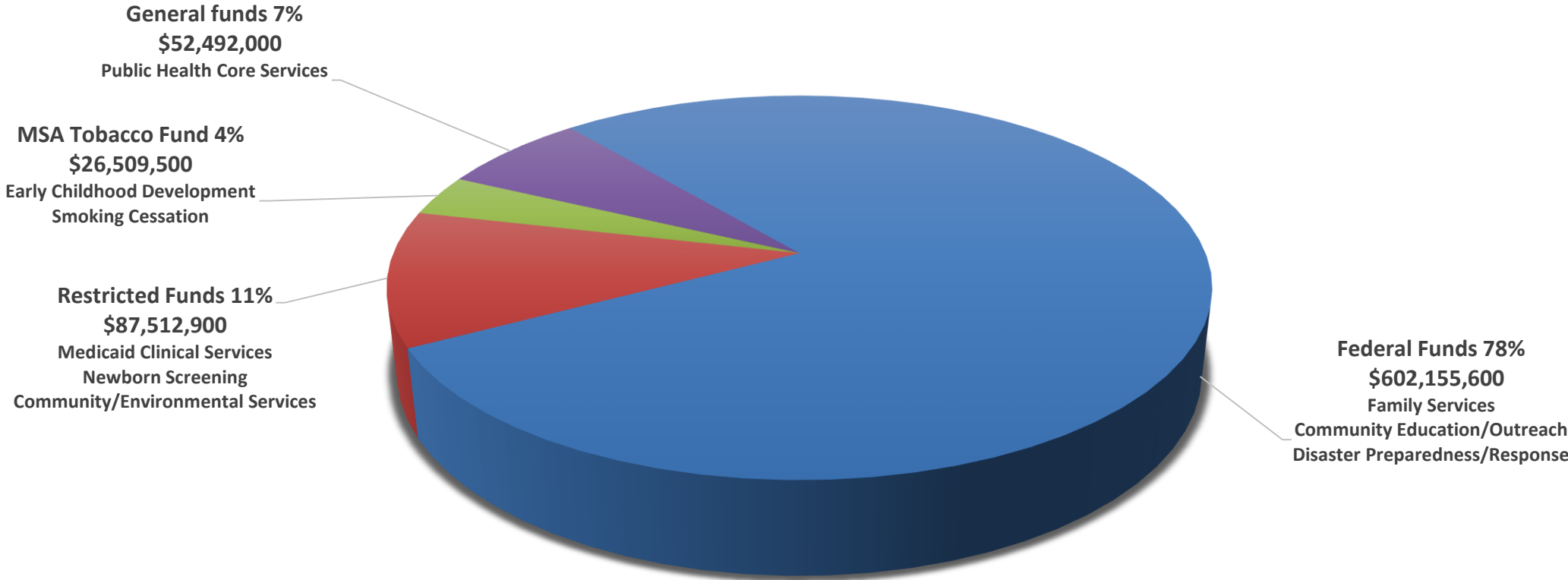


Department for Public Health

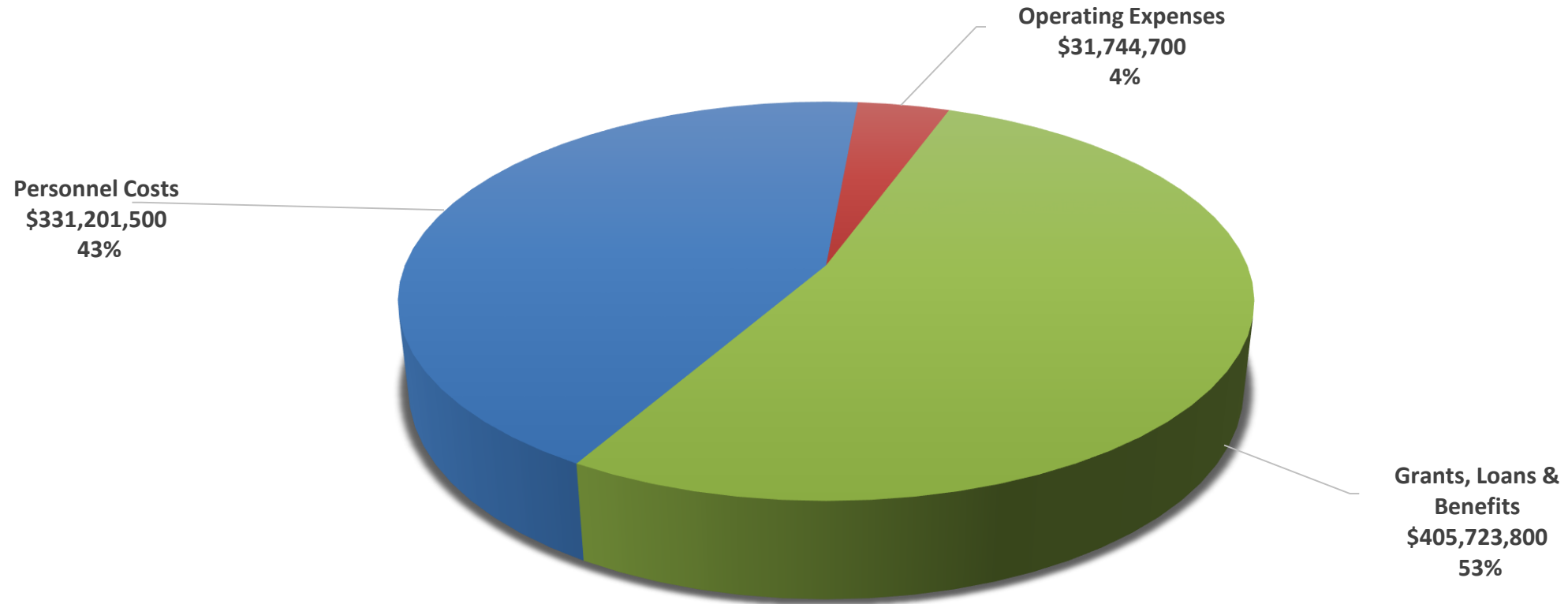
Historical and Budgeted Expenditures

	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 (Budgeted)	FY 2023 (Recommended)	FY 2024 (Recommended)
General Fund	\$67,181,770	\$66,670,100	\$52,492,000	\$138,193,200	\$144,553,100
Restricted Agency Fund	\$78,817,007	\$57,031,838	\$87,512,900	\$93,800,400	\$101,728,600
Federal Fund	\$197,202,948	\$463,380,030	\$602,155,600	\$616,412,700	\$304,131,700
Tobacco Fund	\$14,367,119	\$10,302,719	\$26,509,500	\$11,943,200	\$11,889,800
Total	<u>\$357,568,845</u>	<u>\$597,384,688</u>	<u>\$768,670,000</u>	<u>\$860,349,500</u>	<u>\$562,303,200</u>

Department for Public Health FY 2022 Budget by Fund Source - \$768,670,000

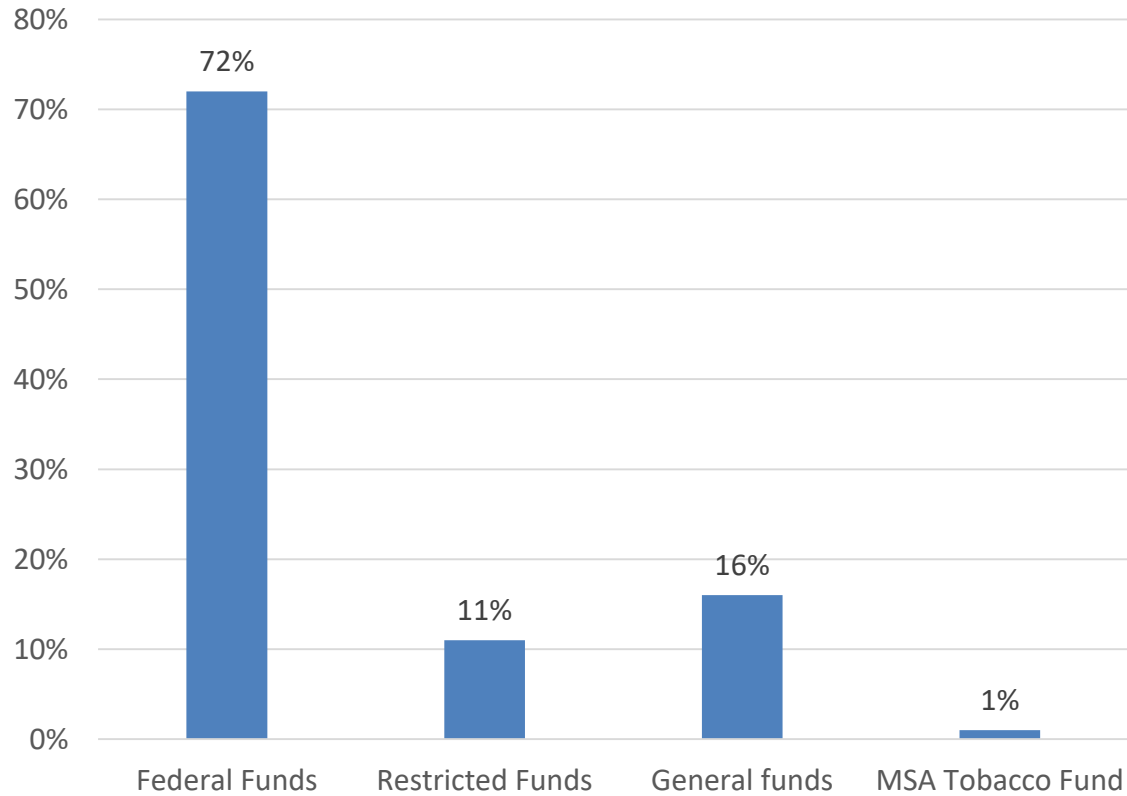


Department for Public Health FY 2022 Budget by Category - \$768,670,000

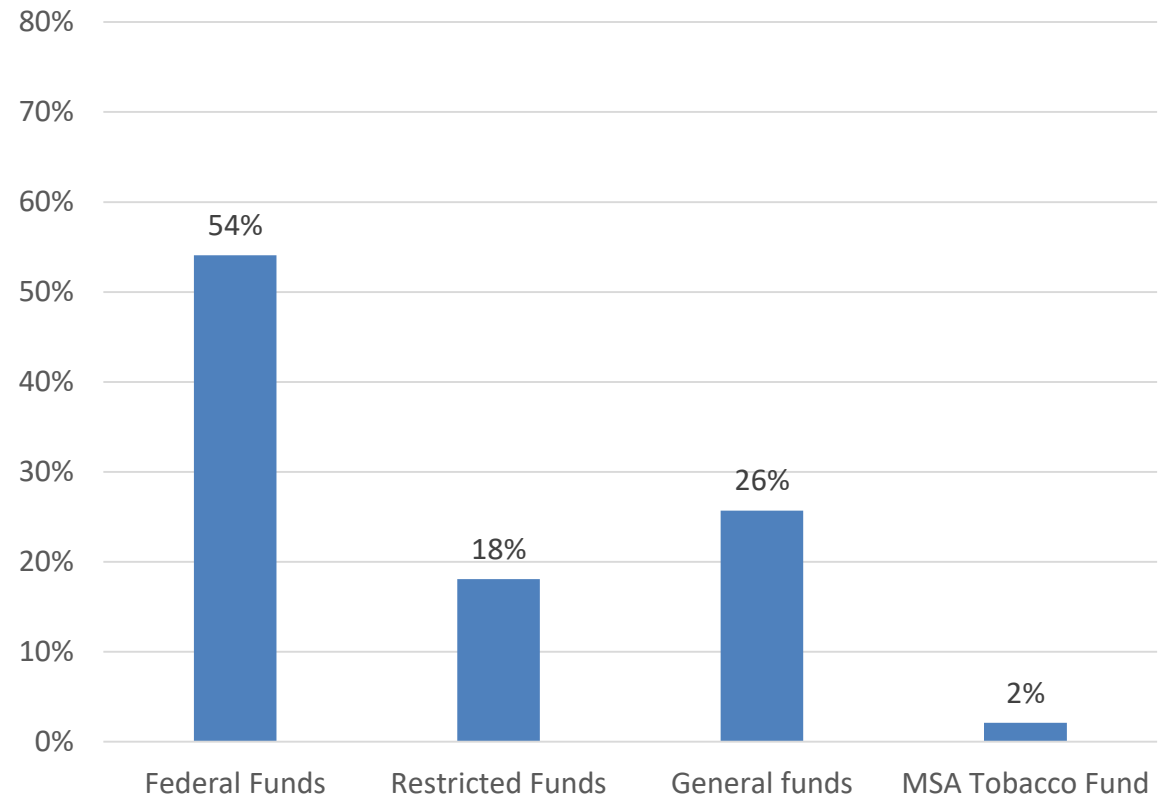


Department for Public Health Budget Funding By Source

FY23 Recommended: \$860,349,500

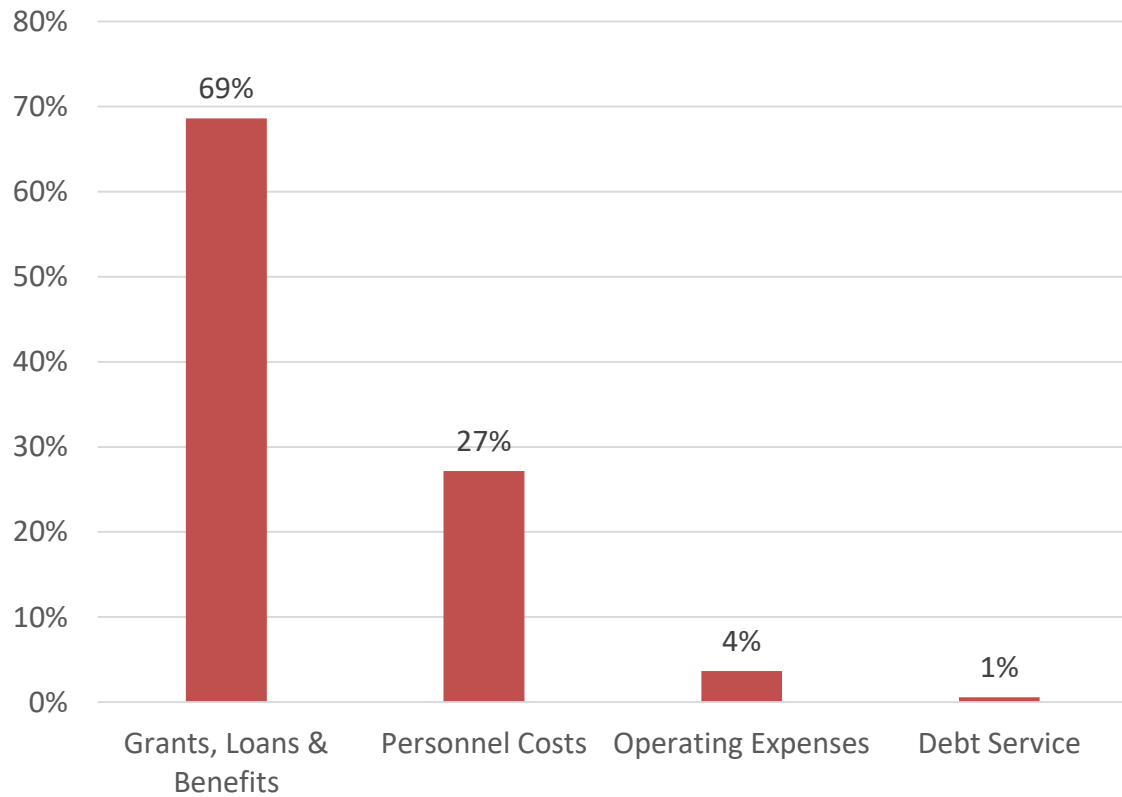


FY24 Recommended: \$562,303,200

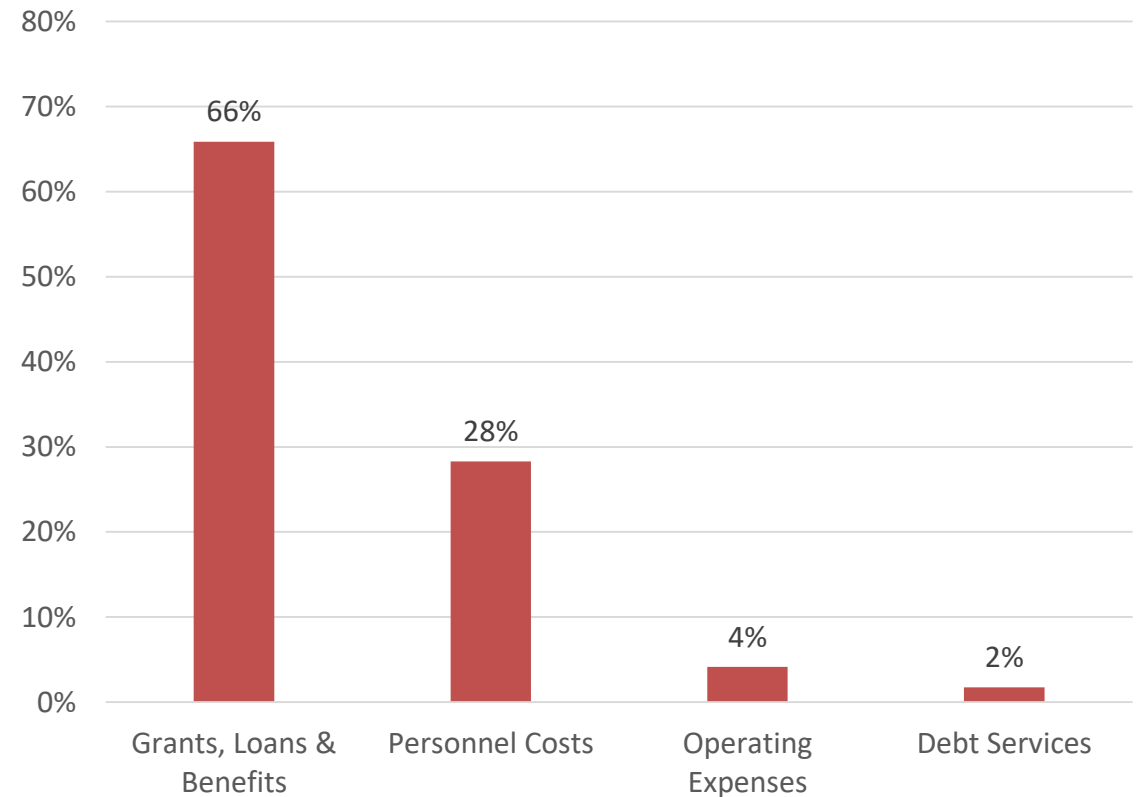


Department for Public Health Expenditures By Category

FY23 Recommended Budget: \$860,349,500



FY24 Recommended Budget: \$562,303,200



Department for Public Health

Funded Initiatives in Governor's Recommended Budget

- Employee Cost of Living Adjustments
- Local Health Department 20RS HB129 Public Health Transformation
 - FY 23 \$17,688,000 General Fund
 - FY 24 \$19,068,000 General Fund
- Maintains both baseline and 21RS HB8 subsidies in each fiscal year to assist Local Health Departments with their KERS contribution costs

Department for Public Health

Funded Initiatives in Governor's Recommended Budget

- Provides \$179,855,200 of American Rescue Plan (ARPA) State Fiscal Recovery Funds (SFRF) in FY23 for COVID-19 mitigation activities
- Provides additional \$1,250,000 General Fund in each fiscal year for Pediatric Cancer Research Trust Fund
- Provides \$2,500,000 General Fund in each fiscal year to augment the healthcare workforce pipeline at Area Health Education Centers (AHECs)
- Restricted Fund increase to support increase in HANDS Medicaid Services
 - FY23 \$ 6,068,900
 - FY24 \$13,972,900

Department for Public Health

State Public Health Laboratory Capital Project

- \$135M General Fund bond to modernize and expand state lab
- Feasibility study identified substantial material weaknesses threatening operational sustainability and laboratory accreditation
- Mission critical services primarily or only provided by state lab
 - Newborn Screening – approx. 53,000 per year
 - Federal Select Agent/Biosafety Level 3 (“white powder” analysis)
 - Animal necropsy lab (e.g., rabies testing)
 - Sub-specialty bacterial, viral and fungal culture and genotyping
 - Environmental and food safety testing

Questions