

FY 2021 Budget Bill: Strike and Insert Amendment

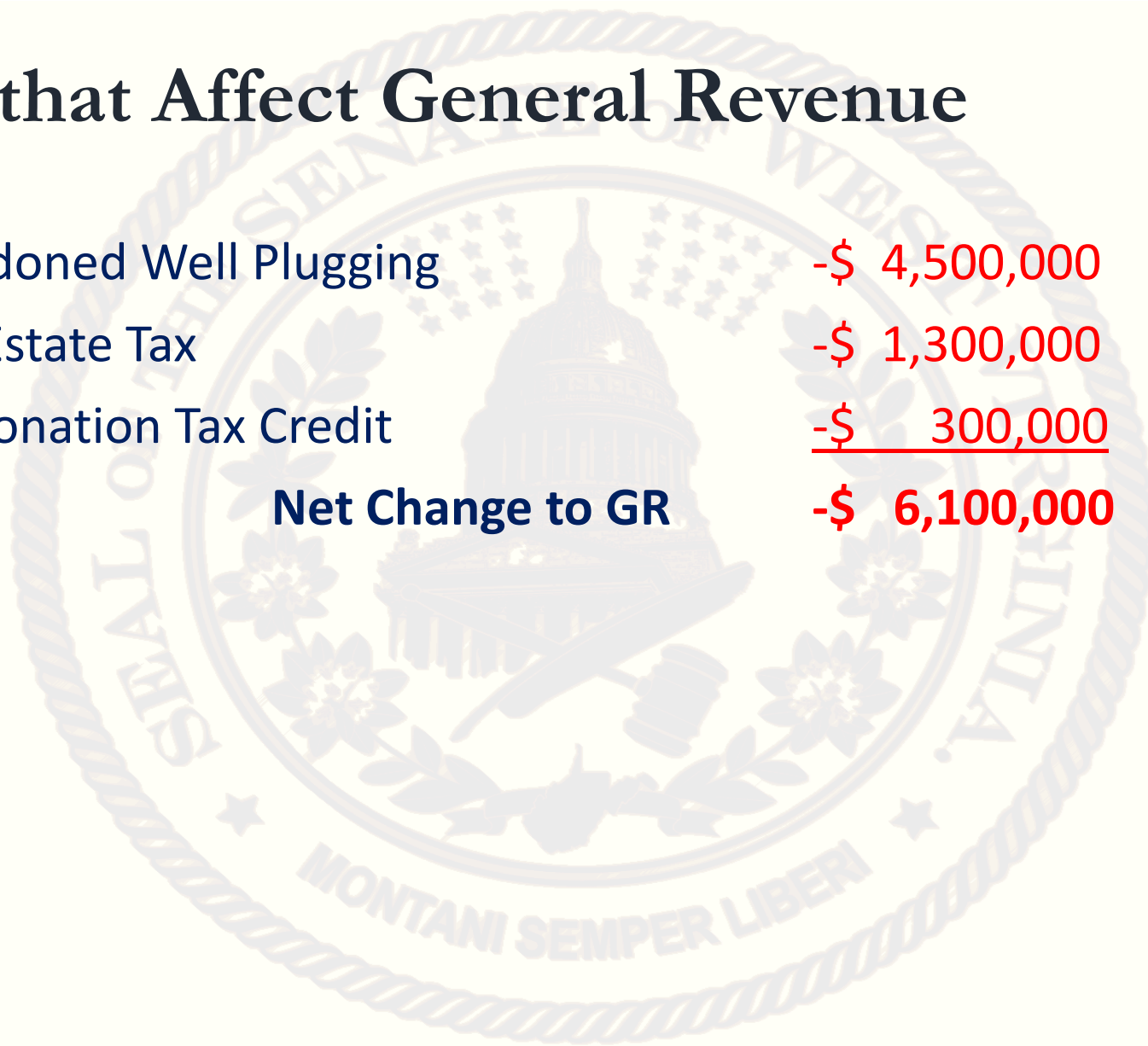
**Senate Finance
Committee
Craig Blair, Chair**

Governor's Introduced Budget

Projected General Revenue Collections: \$4,585,000,000

FISCAL YEAR 2021 BUDGET SUMMARY		
	FINAL W/ VETO	GOVERNOR PROPOSED
	2020	2021
General Revenue	\$4,692,995,280	\$4,583,000,000
General Revenue Claims	\$642,817	\$2,000,000
State Road Fund	\$1,382,458,332	\$1,356,726,103
State Road Fund Claims	\$1,703,146	\$1,200,000
Other Funds	\$1,514,809,520	\$1,512,749,814
Other Funds Claims	\$212,743	\$200,000
Lottery	\$127,808,000	\$127,808,000
Excess Lottery	\$290,257,000	\$340,257,000
Federal Revenue	\$5,189,543,394	\$5,229,894,299
Federal Block Grants	\$550,281,331	\$550,940,542
General Revenue Surplus	\$71,625,000	\$0
Lottery Surplus	\$17,750,000	\$16,750,000
Excess Lottery Surplus	\$17,000,000	\$17,000,000
Totals	\$13,857,086,563	\$13,738,525,758

Bills that Affect General Revenue

The background of the slide features a large, faint watermark of the Seal of the Senate of West Virginia. The seal is circular, with a rope-like border. Inside the border, the words "SEAL OF THE SENATE OF WEST VIRGINIA" are written in a circular path. At the bottom of the seal, the motto "MONTANI SEMPER LIBERI" is inscribed. The central part of the seal depicts a building, likely the West Virginia State Capitol, surrounded by stars and a laurel wreath.

• HB 4090: Abandoned Well Plugging	-\$ 4,500,000
• HB 2967: Real Estate Tax	-\$ 1,300,000
• HB 4969: Car Donation Tax Credit	<u>-\$ 300,000</u>
Net Change to GR	-\$ 6,100,000

Net
Changes to
General
Revenue
(millions)

Governor's Revenue Estimate	\$4,585.00
General Revenue Adjustments	(\$6.10)
<hr/>	
Total GR Available	\$4,578.90

*Numbers rounded

Decreases to Committee Substitute to SB150

	<u>From:</u>	<u>To:</u>	<u>Difference:</u>
• Intermediate Court of Appeals	\$7,700,000	\$0	\$7,700,000
• Milton Flood Wall	\$12,000,000	\$6,000,000	\$6,000,000
• Jobs and Hope – DHHR	\$4,500,000	\$200,000	\$4,300,000
• Judicial Pay Raise	\$2,799,285	\$0	\$2,799,285
• Jobs and Hope – Vocational	\$3,500,000	\$3,100,000	\$400,000
• Magistrate Judges	\$606,216	\$0	\$606,216
• Family Court Transfer	\$375,000	\$0	\$375,000
• Claims Adjustment	\$1,681,533	\$1,397,579	\$283,954
• CPRB Adjustments			<u>\$20,200,000</u>
		Total Cuts	\$42,664,455

Improvements to Committee Substitute to SB 150

<u>Department:</u>	<u>Subject:</u>	<u>Improvement:</u>
DHHR	Medicaid	\$17,312,000
DHHR	Foster Care	\$16,900,000
Tourism	Brand Promotion	\$4,000,000
Education	Jobs and Hope - Drug Prevention	\$2,500,000
Transportation	State Rail Authority	\$1,800,000
Education	Communities in Schools	\$1,500,000
Commerce	Local Economic Development	\$ 750,000
Education	Education Projects	\$ 750,000
Seniors	Seniors Projects	\$ 500,000
Commerce	Western Potomac Economic Partnership	<u>\$ 50,000</u>
Total		\$46,062,000

SB150 General Revenue Changes

- Legislature - \$24,596,694
 - Same as Introduced
- Judiciary - \$135,499,000
 - Same as Introduced
- Governor - \$40,274,480
 - +2M Public Health Emergency Response Fund
 - (\$6M) Milton Flood Wall
- Auditor - \$2,823,095
 - Same as introduced
- Treasurer - \$3,635,352
 - Same as Introduced
- Dept. of Agriculture - \$24,435,790
 - +100K State FFA-FHA Camp
- Attorney General - \$4,953,457
 - Same as Introduced
- Secretary of State - \$965,102
 - Same as Introduced
- Dept. of Administration - \$105,046,116
 - Same as Introduced

SB150 General Revenue Changes

- Dept. of Commerce - \$84,973,930
 - +\$1.8M Eastern Regional Airport
 - +\$1.75M Local Development Grants
 - +\$100K Advantage Valley
 - +\$100K TechConnect
 - +\$50K Wester Potomac Highlands Conservancy
- Dept. of Education - \$2,041,346,969
 - +\$750K Education Projects
 - +\$415.5K Mountain State Digital Literacy
 - +\$400K Safe Schools
 - +\$80K Career Exploration Tool
 - **(\$5.5M) Jobs and Hope**

SB150 General Revenue Changes

- Dept. of Arts, Culture & History - \$10,746,862
 - Same as Introduced
- Dept. of Environmental Protection - \$6,688,015
 - Same as Introduced
- DHHR - \$1,126,768,511
 - +\$17.3 Medicaid
 - +\$16.9M Foster Care
 - +\$1M Telestroke
 - +\$20K Tubal Ligation
 - +\$125K Sexual Assault Intervention and Prevention
 - **(\$8.8M) Jobs & Hope**

SB150 General Revenue Changes

- Homeland Security (DMAPS) - \$427,489,665
 - +1.9M Fusion Center
 - (19.4M) Adjutant General
- Revenue - \$32,471,837
 - Same as Introduced
- Transportation - \$6,159,000
 - Same as Introduced
- Veterans - \$12,011,949
 - Same as introduced
- Seniors - \$29,950,955
 - +\$500K Seniors Projects

SB150 General Revenue Changes

- Tech and Community Colleges - \$79,923,657
 - (\$3M) WV Invests
- HEPC - \$75,777,718
 - +\$330K Mental Health Professional Loans
 - +\$218K Health Professionals Student Loan
 - +\$80K RHI Program and Site Support
- Universities - \$282,201,958
 - +\$50K Luke Lee Listening, Language and Learning Lab
- Miscellaneous Boards and Commissions - \$19,392,043
 - + 19.2M Adjutant General: State Militia
 - +157K Adjutant General: Military Fund

General Revenue Totals

	GOVERNOR PROPOSED	SENATE PROPOSED	HOUSE PROPOSED	FINAL PROPOSED
	2021	2021	2021	2021
Legislature	\$24,596,694	\$24,596,694	\$24,596,694	\$24,596,694
Judicial	\$135,500,000	\$146,980,501	\$132,199,000	\$135,499,000
Executive	\$55,595,233	\$57,695,233	\$48,595,233	\$51,695,233
Administration	\$105,046,116	\$105,046,116	\$105,046,116	\$105,046,116
Total Public Education	\$2,057,758,497	\$2,041,346,969	\$2,039,078,497	\$2,021,418,712
<i>Public Education (Administrative)</i>	\$193,216,909	\$177,497,409	\$178,981,909	\$181,847,409
<i>School Aid</i>	\$1,864,541,588	\$1,863,849,560	\$1,860,096,588	\$1,839,571,303
Commerce	\$85,973,930	\$84,973,930	\$83,573,930	\$89,773,930
Arts, Culture and History	\$10,746,862	\$10,746,862	\$10,746,862	\$10,746,862
Environmental Protection	\$6,688,015	\$6,688,015	\$6,688,015	\$6,688,015
Health and Human Resources	\$1,133,121,871	\$1,126,768,511	\$1,162,733,852	\$1,159,927,444
Homeland Security	\$425,961,665	\$426,889,665	\$425,589,665	\$427,489,665
Revenue	\$32,471,837	\$32,471,837	\$32,471,837	\$32,471,837
Transportation	\$7,959,000	\$6,159,000	\$6,159,000	\$8,004,000
Veterans	\$12,011,949	\$12,011,949	\$12,011,949	\$12,011,949
Seniors	\$29,950,955	\$29,950,955	\$30,450,955	\$30,450,955
Total Higher Education	\$440,225,333	\$437,903,333	\$437,407,333	\$437,493,333
<i>Higher Education (Administrative)</i>	\$75,149,718	\$75,777,718	\$75,331,718	\$75,367,718
<i>Community Colleges</i>	\$82,923,657	\$79,923,657	\$79,923,657	\$79,923,657
<i>Colleges and Universities</i>	\$282,151,958	\$282,201,958	\$282,151,958	\$282,201,958
Miscellaneous Boards and Commissions				\$19,392,043
Claims against the State	2,000,000	1,681,533	1,397,579	1,397,579
Totals	\$4,565,607,957	\$4,551,911,103	\$4,558,746,517	\$4,574,103,367

SB150 Surplus

- General Revenue Surplus - \$6,000,000
 - 1) \$6M Milton Flood Wall
- Lottery Surplus - \$16,750,000
 - 1) \$750K In-Home Services and Nutrition for Seniors
 - 2) \$16.00M Senior Services Medicaid Transfer
- Excess Lottery Surplus - \$17,000,000
 - 1) \$17M Medical Services

FISCAL YEAR 2021 BUDGET SUMMARY

	GOVERNOR PROPOSED	SENATE PROPOSED	HOUSE PROPOSED	FINAL PROPOSED
	2021	2021	2021	2021
General Revenue	\$4,563,607,957	\$4,550,229,570	\$4,557,348,938	\$4,572,705,788
General Revenue Claims	\$2,000,000	\$1,681,533	\$1,397,579	\$1,397,579
State Road Fund	\$1,356,726,103	\$1,356,726,103	\$1,356,726,103	\$1,356,726,103
State Road Fund Claims	\$1,200,000	\$844,164	\$844,164	\$844,164
Other Funds	\$1,512,749,714	\$1,520,193,714	\$1,514,811,995	\$1,513,403,646
Other Funds Claims	\$200,000	\$3,104	\$6,433	\$6,433
Lottery	\$127,808,000	\$127,808,000	\$127,808,000	\$127,808,000
Excess Lottery	\$340,257,000	\$340,257,000	\$340,257,000	\$340,257,000
Federal Revenue	\$5,332,321,585	\$5,250,894,299	\$5,239,894,299	\$5,254,305,832
Federal Revenue Claims			\$280,346	\$280,346
Federal Block Grants	\$550,940,542	\$550,940,542	\$550,940,542	\$555,940,542
General Revenue Surplus	\$0	\$4,000,000	\$19,800,000	\$14,500,000
Lottery Surplus	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000
Excess Lottery Surplus	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Totals	\$13,821,560,901	\$13,737,328,029	\$13,743,865,399	\$13,771,645,087