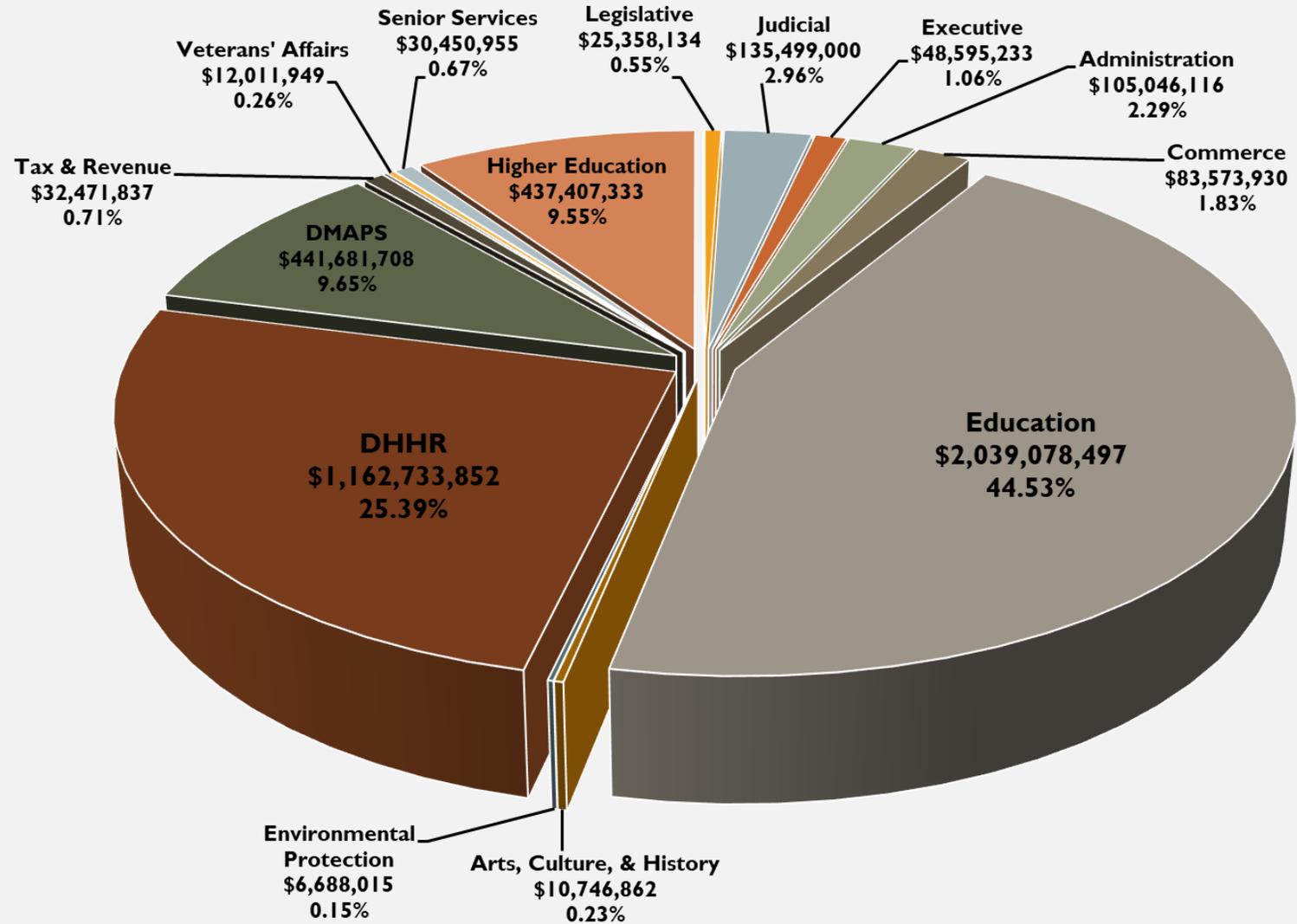


# **FY 2021 BUDGET**

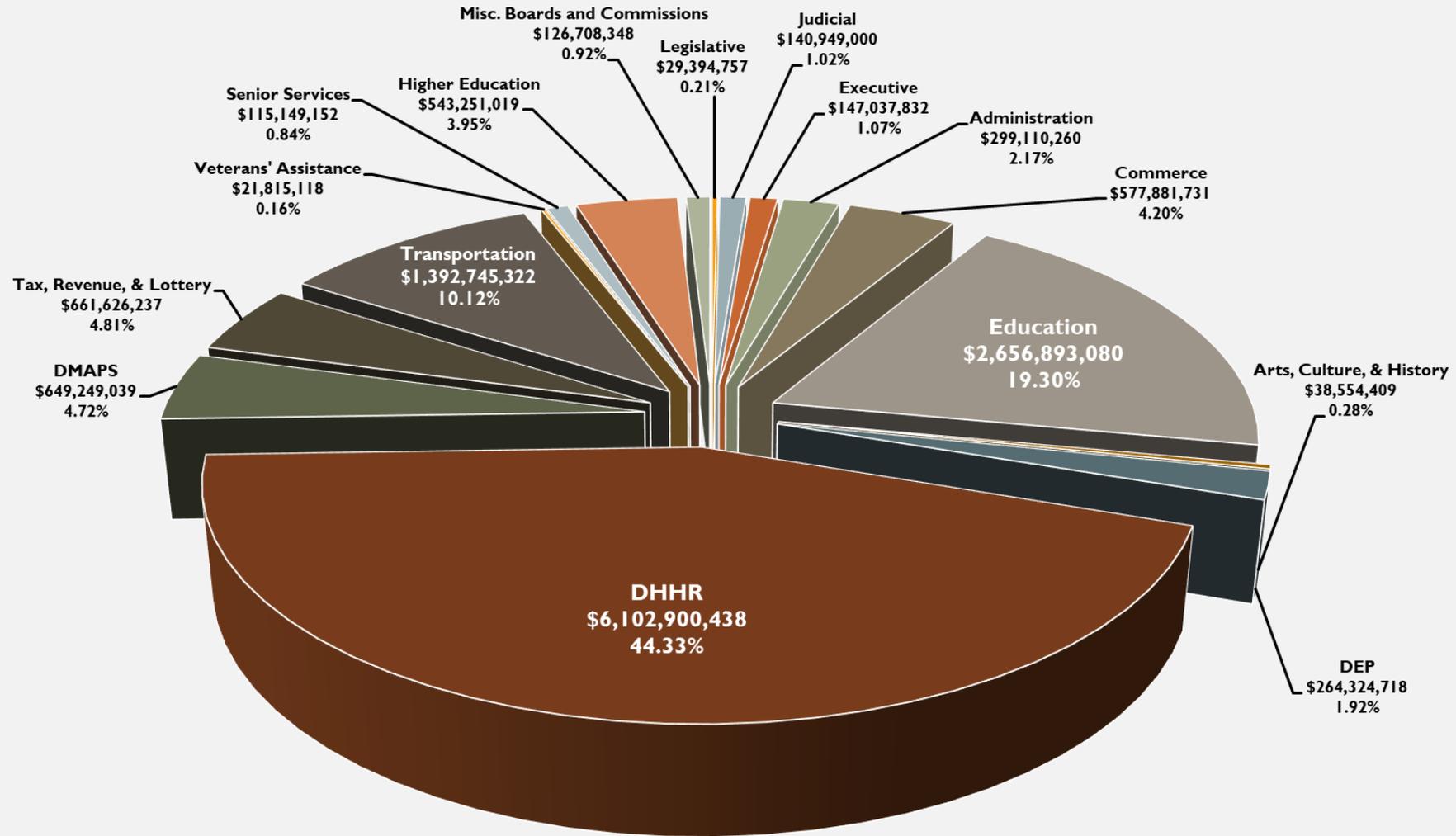
**HFIN – 2/27/2020**

*Eric Householder*  
*Chairman, House Finance Committee*

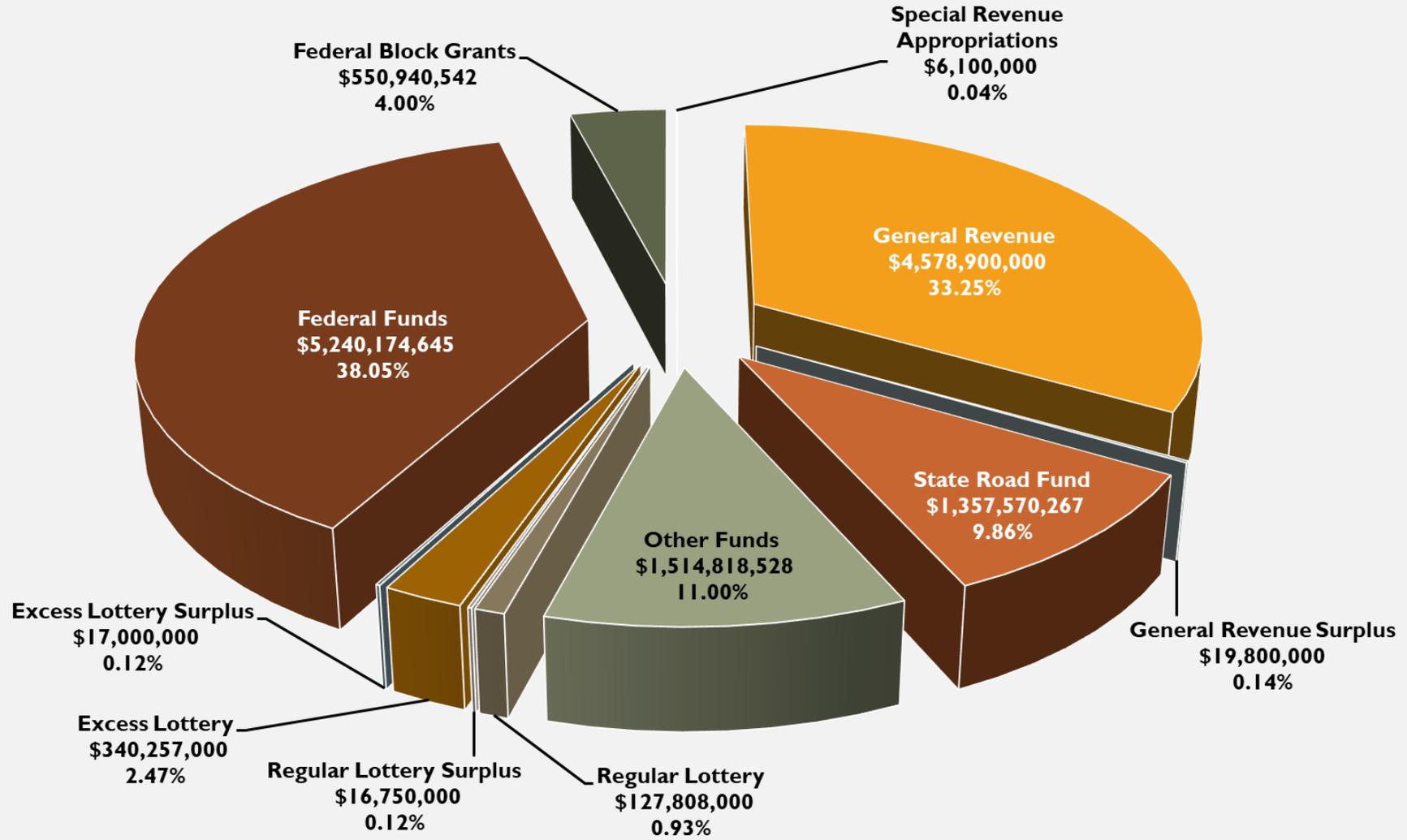
FY '21 GENERAL REVENUE BUDGET = \$4,578,900,000



**FY '21 BUDGET (ALL REV. SOURCES BY DEPT.) = \$13,770,118,982**



**FY '21 BUDGET** (ALL REV. SOURCES BY SECTION) = **\$13,770,118,982**



# FY21 REVENUE ESTIMATE

<b>Governor's Official FY21 Revenue Estimate:</b>	<b>\$4,585,000,000</b>
Anticipated Reductions (due to House action)	
• Real Estate Excise Tax (HB2967)	(\$1,300,000)
• Abandoned Well Plugging (HB4090)	(\$4,500,000)
• <u>Car Donation Tax Credit (HB4547)</u>	<u>(\$300,000)</u>
<b>Total</b>	<b>(\$6,100,000)</b>
<b>Unofficial Revised Revenue Estimate</b>	<b>\$4,578,900,000</b>

## HFIN CUTS TO JUSTICE BUDGET

• Governor's Office Community Food Program	(\$1,000,000)
• Milton Flood Wall – Civil Contingent:	(\$6,000,000)
• Commerce – Tourism:	(\$5,000,000)
• Mountaineer ChalleNGe Academy	(\$3,300,000)
• MARC Train	(\$1,800,000)
• Jobs & Hope – Education	(\$2,500,000)
• Jobs & Hope – CTE	(\$3,500,000)
• Jobs & Hope – DHHR	(\$4,500,000)
• WVInvests Grant Program	(\$3,000,000)
• General Revenue Claims Against the State	(\$600,000)
• <u>CPRB Contribution Differences</u>	<u>(\$13,933,000)</u>
<b>Total</b>	<b>(\$45,133,000)</b>

*Disclaimer: Numbers may have been rounded for ease of presentation*

## IMPROVEMENTS TO GOVERNOR'S INTRODUCED BUDGET

• Foster Care (HB4092)	\$16,800,000
• Medicaid Restoration	\$17,311,981
• Eastern WV Regional Airport	\$1,800,000
• Legislative Fiscal Notes Office (HB4645)	\$760,000
• Local Economic Development Assistance	\$750,000
• Education Local Projects	\$750,000
• Seniors Local Projects	\$500,000
• Health Professionals' Student Loan Program	\$182,000
• Career Exploration Tool App	\$80,000
• Educational Enhancements	\$50,000
• Development Office	\$50,000

**Total Improvements: \$39,033,981**

Disclaimer: Numbers may have been rounded for ease of presentation

## FY21 NET POSITION

*(Figures Shown in Millions)*

<b>Governor's Official Revenue Est.:</b>	<b>\$4,585</b>
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Reductions to Gen. Rev.	<b>(\$6.1)</b>
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House Revised Revenue Est. (Revenue Available)	<b>\$4,579</b>
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Total Budget Cuts	<b>(\$45.1)</b>
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Total Improvements	\$39.0
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<b>Net Change to Gen. Rev.</b>	<b>(\$6.1)</b>
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<b>House Revised Revenue Est.</b>	<b>\$4,578.9</b>
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<b>Total Gen. Rev. Appropriated</b>	<b>\$4,578.9</b>
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<b>Unappropriated General Revenue</b>	<b>\$0.0</b>
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*Disclaimer: Numbers may have been rounded for ease of presentation*

## FY 2021 BUDGET – GENERAL REVENUE

- Legislature - \$25,358,134
  - Includes \$761,440 for Office of Regulatory & Fiscal Affairs in Joint Expenses (HB4645)
- Judiciary - \$135,499,000
  - Only change is an adjustment of the retirement contribution per the recommendation of CPRB
- Governor - \$11,882,437
  - Includes \$6M for Milton Flood Wall
  - \$1M in Gen. Rev. Surplus for new Community Food Program
- Auditor - \$2,823,095
- Treasurer - \$3,635,352
- Dept. of Agriculture - \$24,335,790
- Attorney General - \$4,953,457
  - \$6.1M transferred out of Consumer Protection Recovery Fund, and directed to:
    - Ryan Brown Fund \$5M
    - WV State Police Forensic Lab Fund \$1M
    - Family Court Fund \$100K (for Court Appointed Special Advocates)
- Secretary of State - \$965,102
- Dept. of Administration - \$105,046,116

## FY 2021 BUDGET – GENERAL REVENUE

- Dept. of Commerce - \$83,573,930
  - Includes \$9M for WV Tourism Office
  - \$5M for Tourism – Brand Promotion in General Revenue Surplus
  - WV Development Office includes:
    - \$1.8M for Eastern WV Regional Airport and
    - \$50K for Western Potomac Economic Partnership
    - \$750K for Local Economic Development Assistance
  - Dept. of Arts, Culture, & History - \$10,746,862
  - Dept. of Environmental Protection - \$6,688,015
- Dept. of Education - \$2,039,078,497
  - Savings from CPRB adjustments to retirement systems total \$13.56M
  - State Board of Education includes:
    - \$750K for Local Education Projects
    - \$80K for Career Exploration Tool
    - \$2.5M for Jobs & Hope – Childhood Drug Prevention Education
      - \$2.5M included in Gen. Rev. Surplus for Jobs & Hope – Childhood Drug Prevention Education
    - \$50K for Educational Program Allowance
  - State Board of Education – Vocational Division includes \$3.5M for Jobs & Hope
    - \$3.5M included in Gen. Rev. Surplus for Education – Vocational Division

# DHHR

## Department GR Total: \$1.162 billion

- Social Services: \$226 million
  - HB 4092 passage increases funding for Foster Care by \$16.8 million
  - CPS staffing funding increased \$4.4 million as per recommendation
- I/DD Waiver: \$108 million
  - Fully funds recommendation to eliminate the waitlist (\$19.8 million)
- Medicaid: \$4.4 billion+ estimated spend across all revenue sources
  - \$297 million from GR for state matching → \$17.3 million increase over Governor's recommendation
- CHIP: \$7 million to cover state matching portion now required by federal government
- State Hospitals and Nursing Homes: \$147million
  - Funds \$10 million improvement recommendation to cover increased costs for contract staffing and civil/forensic commitments

# DMAPS

## Department GR Total: \$441,681,708

- WV National Guard: \$15.9 million
  - \$3.3 million cut for start up of a second Challenge Academy, but included in Gen. Rev. Surplus section
- State Police: \$115 million
  - Retirement contribution adjusted per CPRB recommendation
- Division of Homeland Security and Emergency Management: \$6.1 million
  - Fully funds Governor's recommendation
- Division of Corrections and Rehabilitation: \$284 million
  - Fully funds Governor's recommendation
- Division of Protective Services (Capitol Police): \$3.5 million
  - Fully funds Governor's recommendation

## FY 2021 BUDGET – GENERAL REVENUE

- Dept. of Revenue - \$32,471,837
- Dept. of Transportation - \$6,159,000
  - State Rail Authority reduced by \$1.8M previously dedicated to the Maryland Area Regional Commuter Train
- Dept. of Veterans' Assistance - \$12,011,949
  - Includes \$4.5M improvement for Clarksburg Veterans Facility
- Bureau of Senior Services - \$30,450,955
  - Includes \$500K for Local Senior Citizens Projects
- Council for Community & Technical College Education - \$79,923,657
  - WV Invests Grant Program reduced by \$3M
  - All other Community and Technical College appropriations remain unchanged from FY20 General Revenue appropriations
- Higher Education Policy Commission - \$357,483,676
  - Includes \$364K for Health Professionals' Student Loan Program
  - All other HEPC appropriations remain unchanged from FY20 General Revenue appropriations