

**Committee Substitute  
for SB150:  
Budget Bill FY2020**

**3/5/19**

# Adjustments to Governor's Introduced Budget

	<b>From:</b>	<b>To:</b>	<b>Difference:</b>
<b>Jim's Dream DHHR</b>	<b>\$10,000,000</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>
<b>Jim's Dream Vocational</b>	<b>\$10,000,000</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>
<b>Jim's Dream Education</b>	<b>\$5,000,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>
<b>Dept. of Commerce Tourism</b>	<b>\$14,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
<b>Department of Education</b>	<b>\$80,000,000</b>	<b>\$0</b>	<b>\$80,000,000</b>

# Adjustments to Governor's Introduced Budget

	<b>From:</b>	<b>To:</b>	<b>Difference:</b>
<b>Intermediate Court of Appeals</b>	<b>\$5,000,000</b>	<b>\$4,058,200</b>	<b>\$941,800</b>
<b>Legislative Printing</b>	<b>\$760,000</b>	<b>\$260,000</b>	<b>\$500,000</b>
<b>Judge's Retirement (Adjustment Letter)</b>	<b>\$836,000</b>	<b>\$791,000</b>	<b>\$45,000</b>
<b>Educational Enhancements</b>	<b>\$573,500</b>	<b>\$73,500</b>	<b><u>\$500,000</u></b>
		<b>Total</b>	<b>\$100,000,000</b>

# Improvements to Governor's Introduced Budget

	<b>From:</b>	<b>To:</b>	<b>Difference:</b>
<b>SB1: "Last Dollar In" CTC</b>	<b>\$0</b>	<b>\$7,677,294</b>	<b>\$7,677,294</b>
<b>SB13: Racetrack Purse Fund</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>SB36: Retiree PIT Adjustment</b>	<b>\$5,788,635</b>	<b>\$5,808,635</b>	<b>\$20,000</b>
<b>SB40: Veterans Mental Health</b>	<b>\$0</b>	<b>\$323,000</b>	<b>\$323,000</b>
<b>SB238: School Bus Cameras</b>	<b>\$74,624,563</b>	<b>\$75,457,864</b>	<b>\$833,301</b>
<b>SB346: Judge mileage rate change</b>	<b>\$19,943,616</b>	<b>\$19,983,616</b>	<b>\$40,000</b>

# Improvements to Governor's Introduced Budget

	<b>From:</b>	<b>To:</b>	<b>Difference:</b>
<b>SB522: Road Improvements</b>	<b>\$0</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>
<b>SB539: State Police Multiplier</b>	<b>\$13,191,000</b>	<b>\$15,621,000</b>	<b>\$2,430,000</b>
<b>SB544: State Police Pay Raise</b>	<b>\$72,639,629</b>	<b>\$73,473,750</b>	<b>\$834,000</b>
<b>SB546: Health care providers</b>	<b>\$5,857,635</b>	<b>\$5,902,635</b>	<b>\$45,000</b>
<b>SB600: Pres. of Bio Evidence</b>	<b>\$10,384,394</b>	<b>\$10,484,394</b>	<b>\$100,000</b>
<b>HB2737: Tax Division Training</b>	<b>\$5,808,635</b>	<b>\$5,858,635</b>	<b>\$50,000</b>

# Improvements to Governor's Introduced Budget

	<b>From:</b>	<b>To:</b>	<b>Difference:</b>
<b>Judicial BRIM Premium</b>	<b>\$690,384</b>	<b>\$776,809</b>	<b>\$86,425</b>
<b>Tele-stroke administration</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Joint Committee Expenses</b>	<b>\$5,725,138</b>	<b>\$6,725,138</b>	<b>\$1,000,000</b>
<b>Joint Committee Fees</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>State Aid Public Health</b>	<b>\$12,660,490</b>	<b>\$13,660,490</b>	<b>\$1,000,000</b>
		<b>Total</b>	<b>\$137,048,000</b>

# Bills that Reduce General Revenue

Bill	Reduction
<b>SB30: Eliminating Annuity</b>	<b>\$4,560,000</b>
<b>SB36: Allowing Adjustment of Gross Income</b>	<b>\$400,000</b>
<b>SB106: Double Taxation of Foreign Income</b>	<b>\$2,000,000</b>
<b>SB117: Local Government Consolidation</b>	<b>\$7,380,000</b>
<b>SB333: Exempting Old Cars</b>	<b>\$1,500,000</b>
<b>SB502: Metal Bullion</b>	<b>\$50,000</b>
<b>Total</b>	<b>\$15,890,000</b>

# Total Changes to Introduced Budget\*

<b>Total Cuts to Introduced</b>	<b>+\$</b>	<b>100,000,000</b>
<b>Total Improvements</b>	<b>- \$</b>	<b>137,000,000</b>
<b>Revenue Reduction</b>	<b>- \$</b>	<b><u>16,000,000</u></b>
<b>Net Difference</b>	<b>\$</b>	<b>-53,000,000</b>
<b>Gap Fill</b>	<b>+\$</b>	<b><u>53,000,000</u></b>
		<b>\$0</b>

\*Numbers Have been Rounded



# **SB150 General Revenue** **Changes**

- **Legislature - \$24,096,694**
  - **+\$1M for Joint Committee**
  - **+.6M Legislative Dues**
  
- **Judiciary - \$135,612,625**
  - **+\$300K for Military Service Court**
  - **+\$4M for Intermediate Court**
  
- **Governor - \$5,036,280**
  - **Same as Introduced**
  
- **Auditor - \$2,823,095**
  - **Same as Introduced**

# **SB150 General Revenue** **Changes**

- **Treasurer - \$3,635,352**
  - Same as Introduced
- **Dept. of Agriculture - \$21,228,080**
  - Same as Introduced
- **Attorney General - \$4,953,457**
  - Same as Introduced
- **Secretary of State - \$965,102**
  - Same as Introduced
- **Dept. of Administration - \$108,046,116**
  - Same as Introduced

# **SB150 General Revenue** **Changes**

- **Dept. of Commerce - \$78,473,930**
  - **-\$7M – Tourism Office**
- **Dept. of Education - \$1,944,295,784**
  - **-\$2M – Jim’s Dream (Communities in Schools)**
  - **-\$80M – Education State Aid**
  - **-\$4M – Jim’s Dream (Vocational Division)**
- **Dept. of Arts, Culture & History - \$10,246,862**
  - **-\$500K – Educational Enhancements**
- **Dept. of Environmental Protection - \$6,688,015**
  - **Same as Introduced**

# **SB150 Changes to DHHR**

- **Department of Health and Human Resources - \$1,271,482,262**
  - **+\$1M State Aid for Local and Basic Public Health Services**
  - **-\$4M Jim's Dream (Substance Abuse Treatment Programs)**
- **Notable Changes to Last Year's DHHR Budget**

<b>Program</b>	<b>Amount</b>
<b>Child Welfare</b>	<b>+\$40,930,280</b>
<b>Chief Medical Examiner</b>	<b>+\$3,048,344</b>
<b>Office of Medical Cannabis</b>	<b>+\$2,380,489</b>
<b>Free Clinics</b>	<b>+\$1,000,000</b>
<b>Children's Behavioral Health Services</b>	<b>+\$7,316,655</b>
<b>Institutional Facilities Operations</b>	<b>+\$3,705,941</b>

# DHHR - Medicaid

- **Medicaid has a total spend of about \$4.6 Billion in this budget across General, Federal, Special, and Lottery revenues.**
  - **Over  $\frac{3}{4}$  of WV Medicaid spending (78%) will come from Federal sources**
- **Medicaid is projected to end FY 19 with a \$120MM reserve, and FY 20 with a \$191MM reserve.**
- **SB 674 (Medicaid Supplemental Appropriation for \$53MM) will be used to “pre-fund” FY20 expenses**
- **All waiver program appropriations are funded at DHHR recommended level**

# **SB150 - DMAPS**

## **West Virginia State Police**

- **SB544: Pay raise of \$3,000 per trooper**
- **Enhanced multiplier for Trooper Plan B (HB3095/SB539): +\$2.43MM**

## **Division of Corrections and Rehabilitation**

- **Step 2 of 3 Corrections Officer Pay Raise (\$2,000)**
- **DOC payments to Regional Jails: +\$30MM**
- **Repair/Reconstruction of Anthony Center: +\$5MM**

# **SB150 General Revenue** **Changes**

- **Dept. of Revenue - \$31,278,787**
  - **+\$50K – Tax Division Training (HB2737)**
  - **-\$20K – Allowing Adjustments for Certain Retirees (SB36)**
  - **+\$55K – Health Care Provider Tax Admin. (SB546)**
- **Dept. of Transportation - \$115,159,000**
  - **+\$110M – Road Repair Fund (SB522)**
- **Dept. of Veterans' Assistance - \$12,011,949**
  - **Same as Introduced**
- **Bureau of Senior Services - \$29,950,955**
  - **Same as Introduced**

# **SB150 Colleges and Universities**

- **Community and Technical College System - \$75,566,203**
  - **+\$7.7M – “Last Dollar In” CTC Program (SB1)**
- **Higher Education – \$420,583,014**
  - **+\$1,000,000 – Tele-stroke Funding**
    - **Administered by WVU**



# SB150 Colleges and Universities

## Higher Education Policy Commission Notable Changes to Last Year's Budget

University	Amount
Bluefield State College	+\$229,228
Concord State University	+\$298,572
Fairmont State University	+\$488,564
Glenville State College	+\$314,242
Shepherd University	+\$312,287
West Liberty University	+\$263,935
West Virginia State University	+\$321,272
West Virginia University	+3,332,563
Marshall University	+1,556,332 <sub>17</sub>

# SB150 Surplus

- **Surplus Section Total - \$20,500,000**
  - **WV Tourism Office: +\$7,000,000**
  - **Safe Schools Fund: +\$3,500,000**
  - **Jim's Dream (Vocational Division):  
+\$4,000,000**
  - **Jim's Dream: +\$4,000,000**
  - **Jim's Dream (Communities In Schools):  
+\$2,000,000**

# SB150: Budget Bill

## Budget Totals

General Revenue	\$4,659,296,272
Road Fund	\$1,384,161,478
Special Revenue	\$1,512,059,818
Lottery	\$128,308,000
Excess Lottery	\$290,257,000
Federal	\$5,189,043,394
Federal Block Grant	\$550,281,331
Surplus	<u>\$20,500,000</u>
<b><i>Total Appropriated in this bill</i></b>	<b>\$13,736,149,601</b>