

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

Senate Finance Committee

2/28/19

# Adjustments to Governor's Introduced Budget

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

# Adjustments to Governor's Introduced Budget

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

# Improvements to Governor's Introduced Budget

	<u>From:</u>	<u>To:</u>	<u>Difference:</u>
• SB1: "Last Dollar In" CTC	\$0	\$7,677,294	\$7,677,294
• SB13: Racetrack Purse Fund	\$0	\$11,000,000	\$11,000,000
• SB36: Retiree PIT Adjustment	\$5,788,635	\$5,808,635	\$20,000
• SB40: Veterans Mental Health	\$0	\$323,000	\$323,000
• SB238: School Bus Cameras	\$74,624,563	\$75,457,864	\$833,301
• SB346: Judge mileage rate change	\$19,943,616	\$19,983,616	\$40,000
• SB522: Road Improvements	\$0	\$110,000,000	\$110,000,000
• SB539: State Police Multiplier	\$13,191,000	\$15,621,000	\$2,430,000
• SB544: State Police Pay Raise	\$72,639,629	\$73,473,750	\$834,000

# Improvements to Governor's Introduced Budget

	<u>From:</u>	<u>To:</u>	<u>Difference:</u>
• SB546: Health care providers	\$5,857,635	\$5,902,635	\$45,000
• SB600: Pres. of Bio Evidence	\$10,384,394	\$10,484,394	\$100,000
• HB2737: Tax Division Training	\$5,808,635	\$5,858,635	\$50,000
• Judicial BRIM Premium	\$690,384	\$776,809	\$86,425
• Tele-stroke administration	\$0	\$1,000,000	\$1,000,000
• Joint Committee Expenses	\$5,725,138	\$6,725,138	\$1,000,000
• Joint Committee Fees	\$0	\$600,000	\$600,000
• State Aid Public Health	\$12,660,490	\$13,660,490	<u>\$1,000,000</u>
		<b>Total:</b>	<b>\$137,048,000</b>

# Bills that Reduce General Revenue

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

# Total Changes to Introduced Budget\*

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

\*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
- Treasurer - \$3,635,352
  - Same as Introduced
- Dept. of Agriculture - \$21,228,080
  - +\$2M – Soil Conservation Projects
- 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

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

# 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
  - +\$8,063,565 - WV Land Grant Match (SB553)
    - Creates New Line Item
  - +\$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

# 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

<b>Budget Totals</b>	
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>\$13,729,074,601</b>