

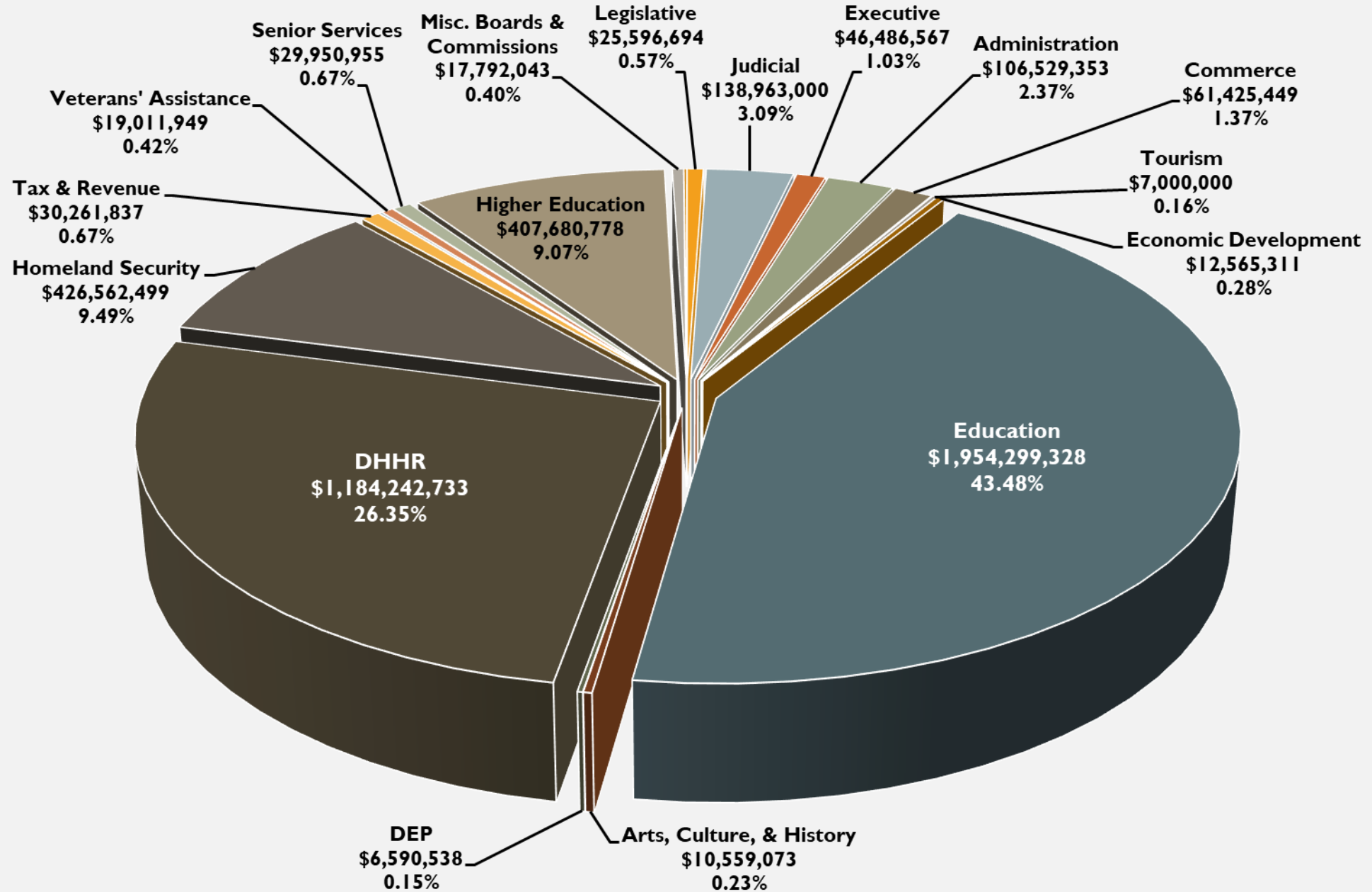
FY 2022 BUDGET

HB 2022 – PASSED 04/10/2021

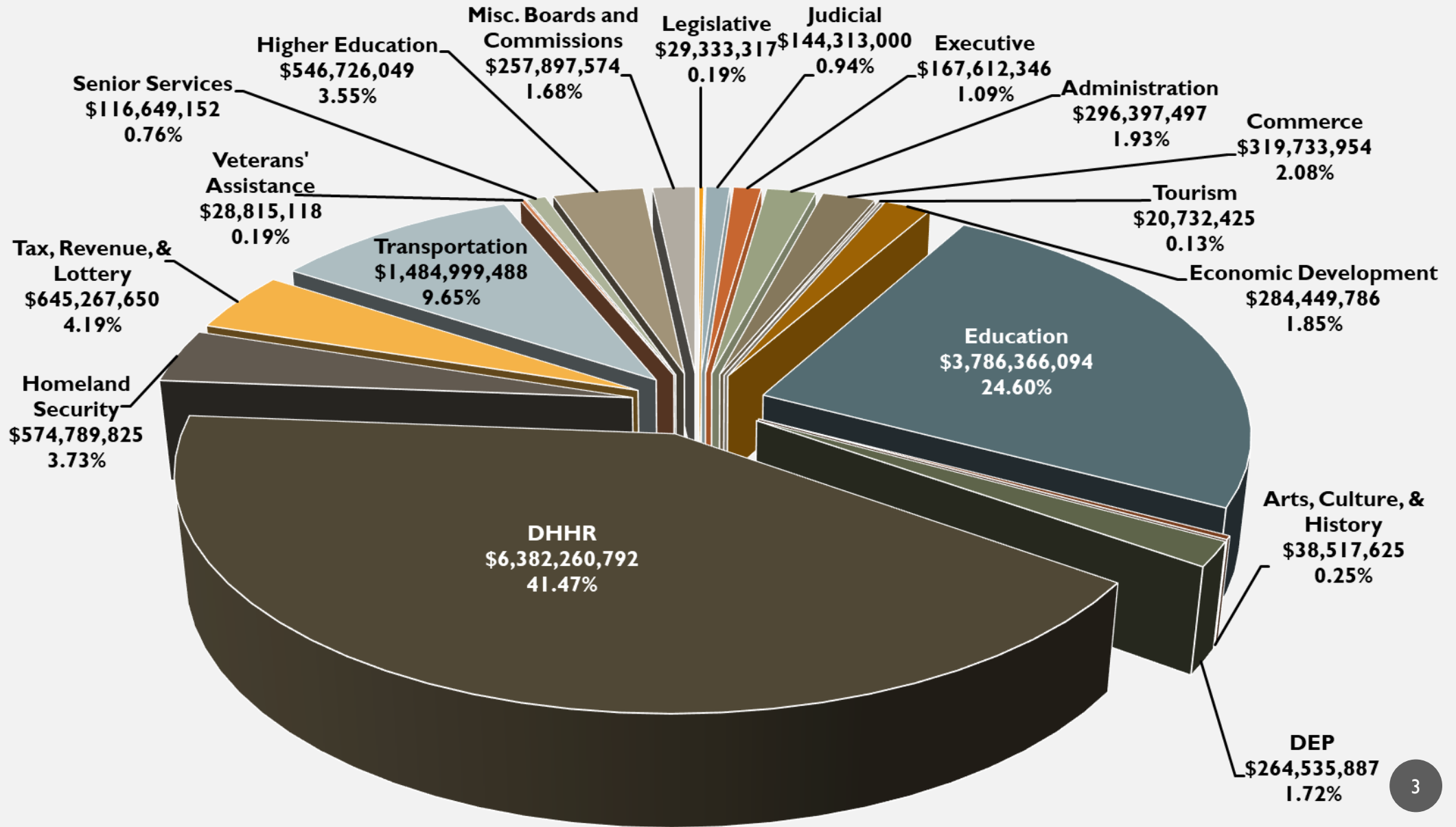
Eric Householder

Chairman, House Finance Committee

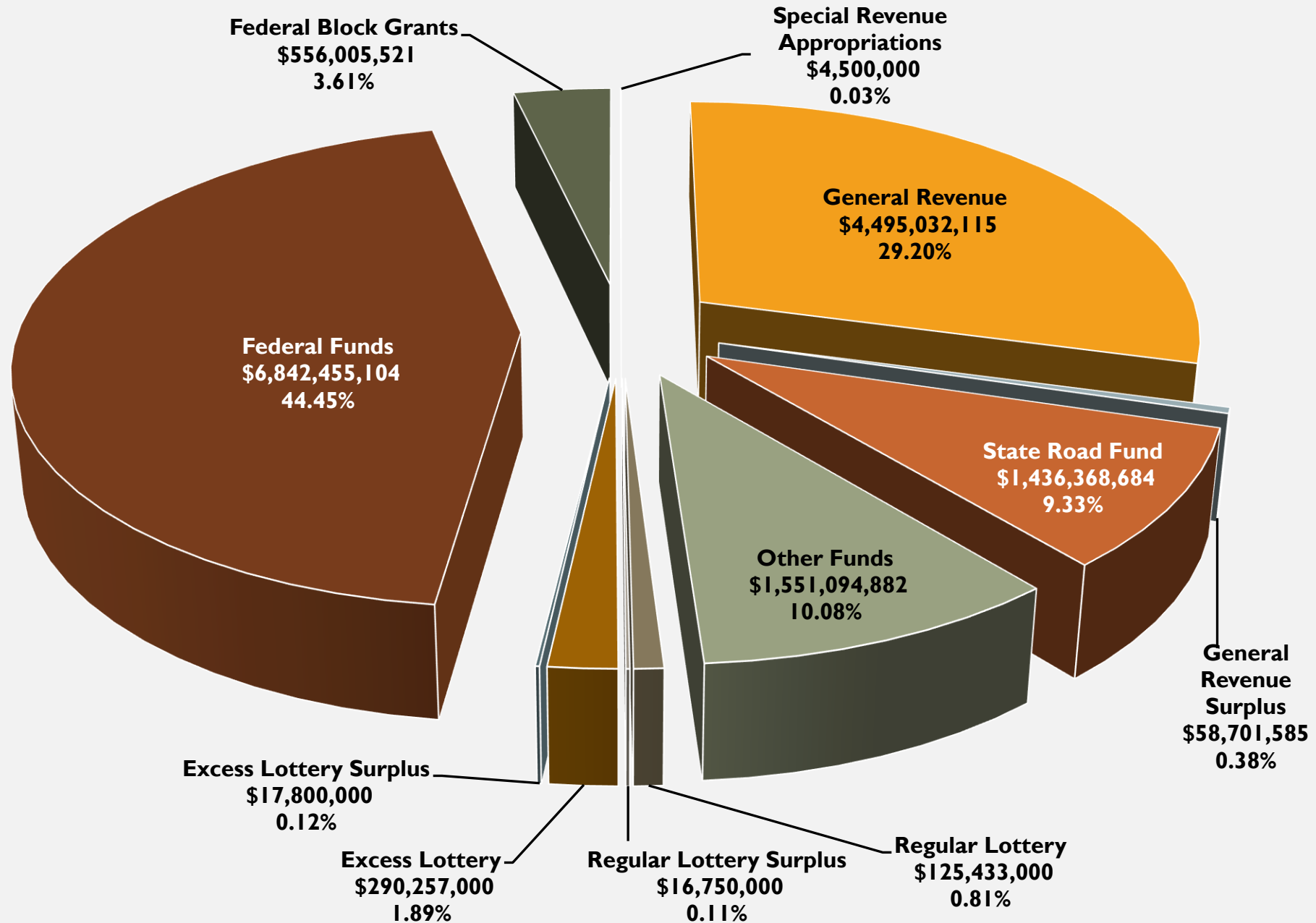
FY '22 GENERAL REVENUE BUDGET = \$4,495,032,115



FY '22 BUDGET (ALL REV. SOURCES BY DEPT.) = \$15,394,397,891



FY '22 BUDGET (ALL REV. SOURCES BY SECTION) = \$15,394,397,891



FY22 REVENUE ESTIMATE

Governor's Official FY22 Revenue Estimate: \$4,569,616,000

Anticipated Reductions (due to House action)

- Small Arms Ammo Sales Tax Exemption (HB2499) **(\$1,400,000)**
- Aircraft Maintenance Tax Exemption (SB305) **(\$450,000)**

Total **(\$1,850,000)**

Unofficial Revised Revenue Estimate

\$4,567,766,000

FY22 NET POSITION

(Figures Shown in Millions)

Governor's Official Revenue Est.: **\$4,569**

Reductions to Gen. Rev. (by Legislative Action) **(\$1.85)**

Revised Revenue Est. (Total Available for Appropriation) **\$4,567**

HB 2022 Total Gen. Rev. Appropriated **\$4,495**

Unappropriated General Revenue **\$72.7**

FY 2022 BUDGET – GENERAL REVENUE

Legislature - \$25,596,694

- No change

Judiciary - \$138,963,000

- Total cut of \$406,000
- Includes funding for judicial pay raised authorized last session

Governor - \$10,382,437

- Total cut of \$19,500,000
 - \$17,500,000 surplus appropriation included for Milton Flood Wall

Auditor - \$2,403,095

- Total cut of \$420,000

Treasurer - \$3,435,352

- No change
 - Includes voluntary 5% cut offered by Treasurer

Dept. of Agriculture - \$24,435,790

- No change

Attorney General - \$4,879,155

- Total cut of \$74,302
- \$4.5M transferred out of Consumer Protection Recovery Fund: directed to Medicaid and the Civil Contingent Fund

Secretary of State - \$950,738

- Total cut of \$14,364

Dept. of Administration - \$105,046,116

- Total cut of \$166,763
- New funding for Public Defender Corp. pay raise: \$1.65 mil.
- PEIA fully funded
- Pension plans fully funded

FY 2022 BUDGET – GENERAL REVENUE

Dept. of Commerce - \$61,425,449

- Total cut of \$174,506

Dept. of Tourism - \$7,000,000

- Total cut of \$7,000,000
 - \$7,000,000 in **additional** funding included in GR Surplus Section

Dept. of Economic Development - \$12,565,311

- Total cut of \$8,708,664
 - \$1,000,000 surplus appropriation for Promotion and Closing Fund

Dept. of Arts, Culture, & History - \$10,559,073

- Total cut of \$187,789
- Educational Broadcasting Authority (WV Public Broadcasting) funded at \$3,775,033

Dept. of Environmental Protection - \$6,590,538

- Total cut of \$97,477

FY 2022 BUDGET – GENERAL REVENUE

Department of Health and Human Resources - \$1,184,242,733

- Total cut of \$200,000 (excluding Medicaid balancing)
- Medicaid receives \$2,500,000 from Consumer Protection Fund
- New improvements:
 - Sexual Assault Intervention and Prevention: +\$550,000
 - Health Right Free Clinics: +\$500,000
- Fully funds all Medicaid and Social Services programs

Department of Education - \$1,954,299,328

- Net total cut of \$1,300,574
- State Board of Education – Vocational Division cut = \$3,100,000
 - This program has \$4.7M in reappropriated funds to use for operations in FY22
- Net increase of \$2,629,426 to State Aid to Schools
 - Updated property valuations received from the various County Assessors decreased the amount provided to education by the counties which results in an increase to the State’s responsibility for education funding/

FY 2022 BUDGET – GENERAL REVENUE

Dept. of Revenue - \$30,261,837

- Total cut of \$1,581,339
 - Cuts to Tax Division are intended to be one-time only

Dept. of Transportation - \$5,204,000

- State Rail Authority reduced by \$2.8M previously dedicated to the MARC Train

Dept. of Veterans' Assistance - \$19,011,949

- No changes to Governor's introduced budget
- Includes \$7M for new Veterans' Nursing Home in Beckley

Bureau of Senior Services - \$29,950,955

- Senior Medicaid Waiver and Meals programs fully funded

Miscellaneous Boards and Commissions

- Total cut of \$2,367

FY 2022 BUDGET – GENERAL REVENUE

- Higher Education Policy Commission - \$328,612,865

- Total Cuts to HEPC & 4-yr Institutions = \$29,366,811
 - 1.5% cut to regional institutions
 - All 1.5% cut amounts are fully restored in the General Revenue Surplus section, except WVU and Marshall.
 - WVU & MU 1.5% cuts were sustained.
 - General Revenue cut to WVU = \$18M
 - General Revenue Surplus restoration to WVU = \$16.6M
 - General Revenue Cut to Marshall University = \$10M
 - General Revenue Surplus restoration to Marshall = \$9.7M

- Council for Community & Technical College Education - \$79,067,913

- Total cuts to WV Council for Community and Technical College Education = \$855,744
 - All 1.5% cut amounts are fully restored in the General Revenue Surplus section