

# Budget Brief



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## FY 2014 House, Senate, and Governor Budget Comparison

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Later this week, the West Virginia Legislature will vote on the FY 2014 state budget. However, both the House and the Senate have their own budget bill, as well as the budget bill proposed by Governor Tomblin at the beginning of the legislative session. These three budgets must be reconciled into one bill before the budget can be approved.

This brief compares the House and Senate budget bills, and how they differ from Governor Tomblin's proposed bill. Although there are minor differences between the House and Senate budget bills, they both largely follow the governor's blueprint.

### Base Budget

Governor Tomblin proposed a base budget (general revenue, lottery, and excess lottery funds) of \$4.456 billion. The House version reduces that to \$4.451 billion, while the Senate reduces it to \$4.452, both reductions of roughly 0.1%.

	Governor's Proposal	House	Senate
General Revenue	\$4,140,751,000	\$4,135,751,000	\$4,137,001,000
Lottery	\$151,573,583	\$151,573,583	\$151,569,233
Excess Lottery	\$163,922,000	\$163,922,000	\$163,922,000
<b>Total</b>	<b>\$4,456,246,583</b>	<b>\$4,451,246,583</b>	<b>\$4,452,492,233</b>

Source for all tables: WVCBP analysis of SB 143, HB 2014, and Governor's Proposed Budget FY 2014

Note - Does not double count transfers from Excess Lottery to General Revenue

The House proposal reduces General Revenue appropriations by \$5 million, while the Senate reduces them by \$3.75 million from the governor's proposal. The Senate also reduces lottery appropriations by \$4,350.

### General Revenue

Supreme Court	Governor's Proposal	House	Senate
Current Expenses	\$17,486,000	\$13,486,000	\$13,486,000

Both the House and Senate bills reduce Supreme Court appropriations by \$4 million, from the current expenses line item. This change was requested by the governor.

Division of Forestry	Governor's Proposal	House	Senate
Personal Services	\$3,086,736	\$3,246,736	\$3,246,736
Employee Benefits	\$1,186,793	\$1,251,793	\$1,251,793
Current Expenses	\$1,277,163	\$1,417,163	\$1,417,163
Repairs and Alterations	\$120,000	\$135,000	\$135,000

Both the House and Senate bills increase appropriations for the Division of Forestry by \$380,000. This change was requested by the governor.

WV Development Office	Governor's Proposal	House	Senate
Current Expenses	\$2,102,372	\$2,202,372	\$2,102,372
Advantage Valley	\$67,762	\$64,374	\$67,762
Chemical Alliance Zone	\$45,600	\$43,350	\$45,600
Local Economic Development Assistance	\$4,000,000	\$2,000,000	\$4,000,000
4-H Camp Improvements	\$650,000	\$0	\$0

The House bill increases Current Expenses for the WV Development Office, while decreasing appropriations for Advantage Valley, Chemical Alliance Zone, Local Economic Assistance, and 4-H Camp Improvements. The net change for the Development Office is a decrease of \$2,555,638.

The Senate bill only decreases the appropriation for 4-H Camp improvements.

State Department of Education	Governor's Proposal	House	Senate
Personal Services	\$3,529,150	\$2,679,150	\$3,529,150
Current Expenses	\$2,519,000	\$3,019,000	\$3,019,000
Teacher Reimbursement	\$100,000	\$297,188	\$297,188
State Teacher of the Year	\$45,871	\$0	\$45,871
Classroom Supplies	\$0	\$2,100,000	\$0
21 <sup>st</sup> Century Innovation Zones	\$0	\$266,144	\$266,144
Student Enrichment Programs	\$4,666,144	\$6,200,000	\$6,200,000
21 <sup>st</sup> Century Assessment and Professional Development	\$4,458,576	\$4,458,576	\$4,496,176

The House bill increases appropriations for the State Department of Education by \$4,501,317. Increases to current expenses, teacher reimbursement, classroom supplies, 21<sup>st</sup> century innovation zones, and student enrichment zones were requested by the governor. The House also decreases personal services, and state teacher of the year.

The Senate bill also includes the governor's requested changes, except for classroom supplies. The Senate bill also does not change personal services or state teacher of the year, and also slightly increases 21<sup>st</sup> century assessment and professional development. Net changes in the Senate bill total an increase of \$3,334,788.

State Aid to Schools	Governor's Proposal	House	Senate
Transportation	\$83,160,000	\$84,860,000	\$83,160,000
Improved Instructional Programs	\$42,158,937	\$43,723,036	\$44,505,086
21 <sup>st</sup> Century Strategic Technology Learning Growth	\$9,158,789	\$12,286,988	\$11,504,938
Less Local Share	-\$405,138,059	-\$420,779,055	-\$420,779,055
Total Basic State Aid	\$1,187,852,356	\$1,178,603,658	\$1,176,903,658

Both bills adjust the School Aid Formula. The House bill increases the allocation for transportation by \$1.7 million, while both bills increase improved instructional programs, and 21<sup>st</sup> century strategic technology.

Both bills also increase the estimated local share by \$15,640,996, which decreases the amount of appropriated state aid by \$9,248,698 in the House bill and \$10,948,698 in the Senate bill.

Other Education	Governor's Proposal	House	Senate
Vocational Division - Unclassified	\$20,000	\$260,000	\$20,000
Educational Performance – Current Expenses	\$146,899	\$146,899	\$381,899

Other changes to education appropriations include an increase of \$240,000 for the Vocational Division in the House Budget and an increase of \$235,000 for the Division of Educational Performance in the Senate budget.

Education and the Arts	Governor's Proposal	House	Senate
Division of Culture and History	\$5,617,347	\$5,355,308	\$5,617,347
Division of Rehab Services	\$14,171,778	\$14,311,968	\$14,171,778

The House budget reduces the appropriations for the Division of Culture and History by \$262,039 and the Division of Rehabilitation Services (Independent Living Services) by \$140,190. The Senate bill does not make these changes.

Division of Health Central Office	Governor's Proposal	House	Senate
Primary Care Centers - Mortgage Finance	\$155,985	\$233,985	\$367,838
Maternal & Child Health Clinics, Clinicians and Medical Contracts & Fees	\$6,778,740	\$6,778,740	\$6,878,740
Emergency Response Entities	\$688,940	\$0	\$688,940

In the Division of Health, the House bill increases Primary Care Centers – Mortgage Finance by \$78,000, while the Senate bill increases it by \$211,853. The Senate bill also increases Maternal & Child Health Clinics, Clinicians and Medical Contracts & Fees by \$100,000, while the House bill eliminates Emergency response entities.

<b>Division of Human Services</b>	<b>Governor's Proposal</b>	<b>House</b>	<b>Senate</b>
Medical Services	\$270,244,993	\$268,731,861	\$272,492,361
Title XIX Waiver for Seniors	\$11,912,263	\$14,025,430	\$11,912,263
Grants for Licensed Domestic Violence Programs and Statewide Prevention	\$2,312,500	\$2,500,000	\$2,406,250
Sexual Assault Intervention and Prevention	\$0	\$250,000	\$100,000
Children's Trust Fund – Transfer	\$279,000	\$300,000	\$279,000

Changes to the appropriations for the Division of Health include a decrease for Medical Services in the House budget, but an increase from the Senate. The House also increases appropriations for Title XIX for Seniors and the transfer for the Children's Trust Fund.

Both bills increase Grants for Licensed Domestic Violence Programs and Statewide Prevention and add funding for Sexual Assault and Prevention, but by different amounts.

<b>Dept of Military Affairs and Public Safety</b>	<b>Governor's Proposal</b>	<b>House</b>	<b>Senate</b>
Office of the Secretary	\$1,940,100	\$1,940,100	\$2,022,704
WVU Charleston Poison Control Hotline	\$596,101	\$757,626	\$766,101
Salem Correctional Center	\$0	\$7,500,000	\$7,500,000
WV State Police	\$105,425,632	\$108,508,032	\$108,508,032
Child Advocacy Centers	\$1,463,784	\$1,502,466	\$1,463,784
WV Industrial Home for Youth	\$10,414,103	\$2,414,103	\$2,331,499
Northern Regional Juvenile Center	\$0	\$1,376,302	\$1,376,302
Davis Center for Girls	\$876,302	\$0	\$0

Changes to the Department of Military Affairs and Public Safety include increases to the Office of the Secretary, the WVU Poison Control Hotline in both bills, and the WV State Police. Other changes were requested by the governor to reflect the Juvenile Justice Realignment Plan.

<b>Division of Public Transit</b>	<b>Governor's Proposal</b>	<b>House</b>	<b>Senate</b>
Current Expenses	\$1,882,525	\$1,982,525	\$1,882,525

The House bill increases the appropriation for the Division of Public Transit by \$100,000.

<b>Bureau of Senior Services</b>	<b>Governor's Proposal</b>	<b>House</b>	<b>Senate</b>
Transfer to DHS	\$10,131,368	\$10,131,368	\$10,512,035

The Senate bill increases the transfer to the Division of Human Services from the Bureau of Senior Services by \$380,667.

Higher Education	Governor's Proposal	House	Senate
WVU - Parkersburg	\$10,097,474	\$10,328,724	\$10,097,474
Underwood-Smith Scholarship Program	\$0	\$200,000	\$200,000
Marshall Medical School	\$12,591,761	\$13,791,761	\$13,791,761
West Virginia University	\$105,874,466	\$106,104,466	\$105,874,466
Marshall University Graduate Writing Project	\$0	\$0	\$22,764

The Underwood-Smith Scholarship program was added in both budget bills to Higher Education at the request of the governor, while the Marshall University Graduate Writing Project was moved from the Lottery Fund in the Senate bill.

The House bill increases appropriations for WVU-Parkersburg, and West Virginia University, while both bills increase the Marshall Medical School appropriation.

## Lottery

While overall appropriations from the Lottery Fund were unchanged for the House bill and only slightly decreased for the Senate bill, there were a number of changes made, which are listed below.

	Governor's Proposal	House	Senate
Development Office – Unclassified		\$790,000	
Development Office – Tourism Advertising	\$2,383,042	\$4,133,042	\$2,383,042
Natural Resources - State Parks and Rec Advertising	\$507,578	\$548,733	\$507,578
Dept of Education – Current Expenses	\$2,538,750	\$1,269,375	\$2,538,750
Challenger Learning Center		\$109,844	
Huntington Symphony	\$92,281	\$92,281	\$82,444
Martin Luther King, Jr. Holiday Celebration	\$10,260	\$10,260	\$8,926
Fairs and Festivals	\$1,752,333	\$1,893,335	\$1,899,748
Preservation West Virginia	\$650,858	\$674,766	\$674,766
Archeological Curation/Capital Improvements	\$47,922	\$47,401	\$44,928
Historic Preservation Grants	\$526,314	\$499,998	\$490,463
West Virginia Public Theater	\$103,742	\$170,753	\$172,739
Tri-County Fair Association	\$20,870	\$0	\$0
George Tyler Moore Center for the Study of the Civil War	\$52,580	\$53,198	\$53,816
Greenbrier Valley Theater	\$100,000	\$136,665	\$138,254
Theater Arts of West Virginia	\$200,000	\$227,900	\$230,550
Marshall Artists Series	\$55,098	\$55,098	\$51,822
Grants for Competitive Arts Program	\$944,656	\$937,405	\$888,488
West Virginia State Fair	\$46,134	\$46,134	\$43,391
Contemporary American Theater Festival	\$87,656	\$87,656	\$82,444
Independence Hall	\$41,741	\$41,741	\$39,259
Mountain State Forest Festival	\$58,437	\$58,437	\$54,962
WV Symphony	\$87,656	\$87,656	\$82,444
Wheeling Symphony	\$87,656	\$87,656	\$82,444
Save the Music	\$27,750	\$27,750	\$26,100
Appalachian Children's Chorus	\$83,481	\$83,481	\$78,518
Senior Services – Local Programs Delivery Costs	\$2,291,124	\$2,475,250	\$2,291,124
Senior Citizens Centers and Programs	\$2,286,264	\$1,143,132	\$2,286,264
Senior Services - Transfer to DHS for Health Care	\$23,616,447	\$21,503,280	\$23,235,780
Roger Tompkins Alzheimer's Respite Care	\$2,125,542	\$2,296,137	\$2,125,542
Legislative Initiatives for the Elderly	\$9,256,131	\$10,000,000	\$9,256,131
West Virginia Help Line	\$185,000	\$0	\$185,000
In-Home Services and Nutrition for Senior Citizens	\$4,165,259	\$4,500,000	\$4,165,259
Marshall University Graduate College Writing Project	\$22,764	\$22,764	\$0
HSTA Program	\$1,405,802	\$1,750,000	\$1,655,802