



Funding Conservation in WV



State Code Says...

§19-21A-2. Legislative determinations and declaration of policy:

(e) This article contemplates that *the cost of operating conservation districts will be provided by donations, gifts, contributions, grants, and appropriations, in money, services, materials, or otherwise, from the United States or any of its agencies, from the State of West Virginia or from other sources, with the understanding that the owners or occupiers of the land bear the responsibility of implementing practices to alleviate soil erosion and/or improve water quality on their lands and will contribute funds, labor, materials, and equipment to aid in carrying out such measures.*



WVCA Funding of Districts

- Fiscal Year is the one-year period government uses for financial reporting and budgeting.
 - *West Virginia's fiscal year runs July 1 to June 30.*
 - *The federal fiscal year runs Oct. 1 to Sept. 30.*
- Fiscal years are defined by the year they end, not when they begin. For example, on July 1, 2022, we started Fiscal Year 2023.
- Developing the WVCA's budget is a multi-month process that starts in late summer and ends when the governor signs the legislatively approved executive budget the following spring.
- In September/October the WVCA is required to submit a proposed budget to the governor's office for the fiscal year that begins July 1.



WVCA Funding of Districts

- The state Budget Office tells agencies what to anticipate in new fiscal year funding.
- Agencies have the option to request a budget increase to cover increased costs or to add new programs.
- Proposed agency budgets for the new fiscal year aren't revealed until the governor presents the executive budget during January's State of the State Address.
- The executive budget is introduced in the House of Delegates and Senate for consideration by both chambers.
- WVCA then defends its budget proposal. This normally occurs within the first weeks of the 60-day legislative session.
- The Legislature then approves a budget and the governor signs.



WVCA Funding of Districts

The WVCA's budget is divided into five sections:

- **Personal Services** – This covers the 14 administrative specialists working in the districts.
- **Unclassified** – There are no constraints on the use of these dollars, but they can't be used for personnel services.
- **Current Expenses** – Rent, utilities, fuel, etc.
- **BRIM** – Insurance payment to the Bureau of Risk and Insurance Management.
- **Conservation Projects** – The account that funds programs and activities in all 14 districts, and all WVCA program and personnel costs.



WVCA's FY23 Budget

	Proposed
Personal Services	\$836,549.00
Unclassified	\$77,059.00
Current Expenses	\$317,848.00
BRIM	\$34,428.00
Conservation Projects	\$9,962,895.00
Total	\$11,228,779.00





June 28, 2016



Questions?



June 29, 2016



July 7, 2016

