

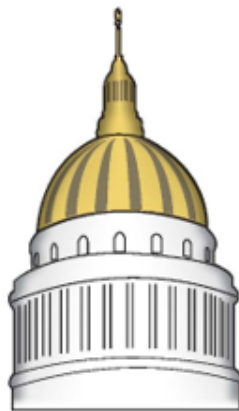


STATE OF
WEST VIRGINIA

EXECUTIVE BUDGET
GENERAL AND LOTTERY FUNDS

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JIM JUSTICE
GOVERNOR



FISCAL YEAR
2024

State of West Virginia - Executive Budget

- Some Budgetary Challenges during budget years FY 2018 – FY 2022, but significant improvements over the last couple of fiscal years.
- Fiscal Year 2022 ended with strong surpluses, including over \$1.3 billion in General Revenue surplus.
 - As a result of a Code change to the Rainy Day Fund, no transfer was required to the Rainy Day Fund.
- For the 7th consecutive year, the Governor recommends no Rainy Day funds used to balance the FY 2023 budget bill.
- As a result of General Revenue Surplus, the FY 2023 Budget Bill included \$793.370 million in the General Revenue Surplus Section of the Budget Bill (after veto), leaving \$550 million in unappropriated Surplus General Revenue.
 - \$150m was appropriated during the 2022 4th Extraordinary Session to the Division of Highways.
 - The Governor recommends additional FY 2023 appropriations from the remaining General Revenue Surplus of \$400.063 General Revenue as well as surplus cash available from both Lottery and Excess Lottery.
- Rainy Day funds continue to be among the best in the country – \$923 million as of December 31, 2022
- Fiscal Year 2023 General Revenue collections continue to far exceed FY 2023 Official Estimates of Revenue. General Revenue collections through December 31, 2022 were \$833 million above the FY 2023 Official Estimates of Revenue.
- FY 2023 Lottery and Excess Lottery FYTD revenues are running ahead of December 31, 2022 FYTD estimates.
- FY 2023 General Revenue cash flow remains strong – we continue to pay our bills on time.
- The FY 2024 General Revenue Estimate is increased over the current fiscal year estimate. The FY 2023 General Revenue Estimate is \$4.636 billion vs. an FY 2024 General Revenue Estimate of \$4.884 billion.
- The Governor recommends a balanced FY 2024 budget.
- FY 2023 Total General, Lottery and Excess Lottery recommended expenditures of \$5,362,583,892 vs FY 2022 total of \$5,080,123,992.
- PEIA fully funded with no programmatic changes or employee premium increases.
- FY 2024 proposed programmatic expenditures are relatively flat with few improvements.
- FY 2024 recommended budget includes General Revenue and Lottery funding for an average of 5% pay raise for state employees, teachers and service personnel. Total cost of around \$115 million.
- 100% of Required Retirement Contributions are funded in the FY 2024 budget.

General Revenue Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

Actual Beginning Cash Balance July 1, 2022	\$ 1,994,018,233	
Less: 31 Day Disbursements (July 1, 2022 - July 31, 2022)	(52,861,583)	
Plus: Prior Year Reimbursements (July 1, 2022 - July 31, 2022)	137,305	
Less: Prior Year Appropriations Forwarded	(597,407,798)	
Less: Cash Balance - Adjustments and Accruals	<u>(451,758)</u>	
Accumulated Surplus from FY 2022 @ July 31, 2022	\$ 1,343,434,399	
Less: Transfer to Revenue Shortfall Reserve Fund (Statutory)	<u>\$ -</u>	
Less: FY 2023 Surplus Appropriations (FY 2022 Surplus) (Senate Bill 250) 2022 Regular Session	(\$793,370,787)	
Less: FY 2023 Surplus Supplemental Appropriation to the Division of Highways (SB 4002) (2022 4th EX)	(\$150,000,000)	
Plus: Prior Year Reimbursements (August 1, 2022 - December 31, 2022)	\$34,582	
Plus: Recommended FY 2023 Surplus Supplemental Appropriation -		
Expiration of State Excess Lottery Funds to General Revenue Surplus Balance (2023 Regular Session)	\$30,500,000	
Plus: Recommended FY 2023 Surplus Supplemental Appropriation -		
Expiration of Lottery Funds to General Revenue Surplus Balance (2023 Regular Session)	\$21,550,000	
Less: FY 2023 Recommended Various Surplus Supplemental Appropriations (2023 Regular Session)	<u>(\$451,810,251)</u>	
Unappropriated Surplus Balance @ December 31, 2022		\$ 337,943
Plus: FY 2023 Revenue Estimate (<i>as revised</i>)	\$ 4,636,024,000	
Less: FY 2023 Appropriations (FY 2023 Budget Bill) (SB 250) (2022 Regular Session)	(4,635,701,389)	
Plus: FY 2023 Recommended Supplemental Appropriation (Education) (School Aid Formula) (2023 Regular Session)	4,559,900	
Less: FY 2023 Recommended Supplemental Appropriation Various Supplemental Appropriations (2023 Regular Session)	<u>(4,681,766)</u>	
Total Estimated Unappropriated Balance @ June 30, 2023		\$ 200,745
Plus: FY 2024 Revenue Estimate	4,884,000,000	
FY 2024 Appropriations (FY 2024 Budget Bill) (2023 Regular Session)	<u>(4,883,768,346)</u>	
Total Estimated Unappropriated Balance @ June 30, 2024		\$ 231,654
		<u>\$ 770,342</u>

Note: The Governor recommends that up to \$1.5B be appropriated from any General Revenue Surplus remaining at the end of FY 2023.

Lottery Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance (Nearest Dollar)

	Balance @ July 1, 2021	\$ 72,970,614
Less:	Reserve for Cash Flow / Contingencies	(40,000,000)
Plus:	FY 2022 Actual Revenue	168,205,192
Less:	Veterans Fund - Actual Transfers	(676,700)
Less:	FY 2022 Appropriations (FY 2022 Budget Bill) (HB 2022)	(125,433,000)
Less:	FY 2022 Surplus Appropriation (FY 2022 Budget Bill) <i>FY 2021 Surplus</i>	(16,750,000)
Less:	FY 2022 Surplus Appropriation (FY 2022 1st Regular Session SB 525)	(125,000)
Plus:	Cash not needed for FY 2022 Appropriations (Debt Service Actual)	<u>10,350</u>
	Unappropriated Balance @ July 1, 2022	\$ 58,201,456
Plus:	FY 2023 Revenue Estimate	\$ 134,545,880
Less:	Veterans' Fund	<u>(400,000)</u>
	Revenue Available for FY 2023 Appropriations	192,347,336
Less:	FY 2023 Appropriations (FY 2023 Budget Bill) (SB 250)	(134,145,880)
Less:	FY 2023 Surplus Appropriation (FY 2023 Budget Bill) (SB 250) <i>FY 2022 Surplus</i>	(19,850,000)
Plus:	Cash not needed for FY 2023 Appropriations (Debt Service Actual)	13,850
Less:	Recommended FY 2023 Supplemental Appropriation	
	Expiration to General Revenue Surplus (2023 Regular Session)	<u>(21,550,000)</u>
	Estimated Unappropriated Balance @ June 30, 2023	\$ 16,815,306
Plus:	FY 2024 Revenue Estimate	\$ 144,544,756
Less:	Veterans Fund	<u>(400,000)</u>
	Revenue Available for FY 2024 Appropriations	\$160,960,062
Less:	Recommended FY 2024 Appropriations (FY 2024 Budget Bill)	(144,144,756)
Less:	Recommended FY 2024 Surplus Appropriations (FY 2024 Budget Bill) <i>FY 2023 Surplus</i>	<u>(16,750,000)</u>
	Estimated Unappropriated Balance @ June 30, 2024	<u>\$ 65,306</u>

Excess Lottery Fund
Statement of Revenues, Expenditures, and Changes in Cash Balance
(Nearest Dollar)

	Balance @ July 1, 2022	93,923,017.00
Less:	Reserve for Cash Flow / Contingencies	(6,600,000)
Less:	Catastrophic Event Contingency	(30,000,000)
Plus:	FY 2022 Actual Revenue	377,543,085
Less:	FY 2022 Appropriations (FY 2022 Budget Bill)	(290,257,000)
Less:	FY 2022 Surplus Appropriation (FY 2022 Budget Bill)	(17,800,000)
Less:	FY 2022 Surplus Appropriation (FY 2022 Regular Session SB 517)	(22,500,000)
Plus:	Cash not needed for FY 2022 Appropriations (Debt Service Actual)	31,496
Plus:	Cash not needed for FY 2022 Appropriations (Reimbrusable Credit)	<u>991,354</u>
	Unappropriated Balance @ June 30, 2022	105,331,952
Plus:	FY 2023 Revenue Estimate	<u>300,651,123</u>
	Available for FY 2023 Appropriations	405,983,075
Less:	FY 2023 Appropriations (FY 2023 Budget Bill) (SB 250)	(300,652,000)
Less:	FY 2023 Surplus Appropriation (FY 2023 Budget Bill) (SB 250) FY 2022 Surplus	(17,000,000)
Less:	Recommended FY 2023 Supplemental Appropriation	
	Expiration to General Revenue Surplus (2023 Regular Session)	(30,500,000)
Less:	Recommended FY 2023 Supplemental Appropriation (SBA) (Construction) (2023 Regular Session)	(40,000,000)
Plus:	Cash not needed for FY 2023 Appropriations (Debt Service Actual)	<u>57,541</u>
	Estimated Unappropriated Balance @ June 30, 2023	\$17,888,616
Plus:	FY 2024 Revenue Estimate	334,670,790
Less:	Recommended FY 2024 Appropriations (2024 Budget Bill)	(334,670,790)
Less:	FY 2023 Surplus Appropriation (FY 2024 Budget Bill)	<u>(17,800,000)</u>
	Estimated Unappropriated Balance @ June 30, 2024	<u>\$88,616</u>

Rainy Day Funds
Balances As of June 30

	Part A Rainy Day	Part B Rainy Day	Total Rainy Day
1994	\$0		\$0
1995	\$ 20,564,051		\$ 20,564,051
1996	\$ 54,706,193		\$ 54,706,193
1997	\$ 57,370,043		\$ 57,370,043
1998	\$ 67,562,784		\$ 67,562,784
1999	\$ 64,580,523		\$ 64,580,523
2000	\$ 73,218,878		\$ 73,218,878
2001	\$ 79,085,244		\$ 79,085,244
2002	\$ 56,178,309		\$ 56,178,309
2003	\$ 57,750,613		\$ 57,750,613
2004	\$ 53,574,931		\$ 53,574,931
2005	\$ 79,302,478		\$ 79,302,478
2006	\$ 124,153,400	\$ 234,897,672	\$ 359,051,072
2007	\$ 235,075,887	\$ 279,869,088	\$ 514,944,975
2008	\$ 289,801,853	\$ 291,275,043	\$ 581,076,896
2009	\$ 236,619,573	\$ 236,006,003	\$ 472,625,575
2010	\$ 276,949,590	\$ 279,073,100	\$ 556,022,690
2011	\$ 342,320,538	\$ 316,806,578	\$ 659,127,115
2012	\$ 523,689,609	\$ 327,698,977	\$ 851,388,585
2013	\$ 557,992,969	\$ 356,472,702	\$ 914,465,671
2014	\$ 576,905,662	\$ 378,984,823	\$ 955,890,485
2015	\$ 480,055,440	\$ 389,044,491	\$ 869,099,930
2016	\$ 391,572,995	\$ 387,130,049	\$ 778,703,044
2017	\$ 228,627,587	\$ 423,784,506	\$ 652,412,092
2018	\$ 268,964,086	\$ 440,709,604	\$ 709,673,690
2019	\$ 298,481,420	\$ 454,257,812	\$ 752,739,232
2020	\$ 373,041,673	\$ 482,975,561	\$ 856,017,234
2021	\$ 441,663,053	\$ 553,481,351	\$ 995,144,404
2022	\$ 438,764,050	\$ 517,987,748	\$ 956,751,798

**State of West Virginia
Revenue Shortfall Reserve Funds
(Rainy Day Funds)**

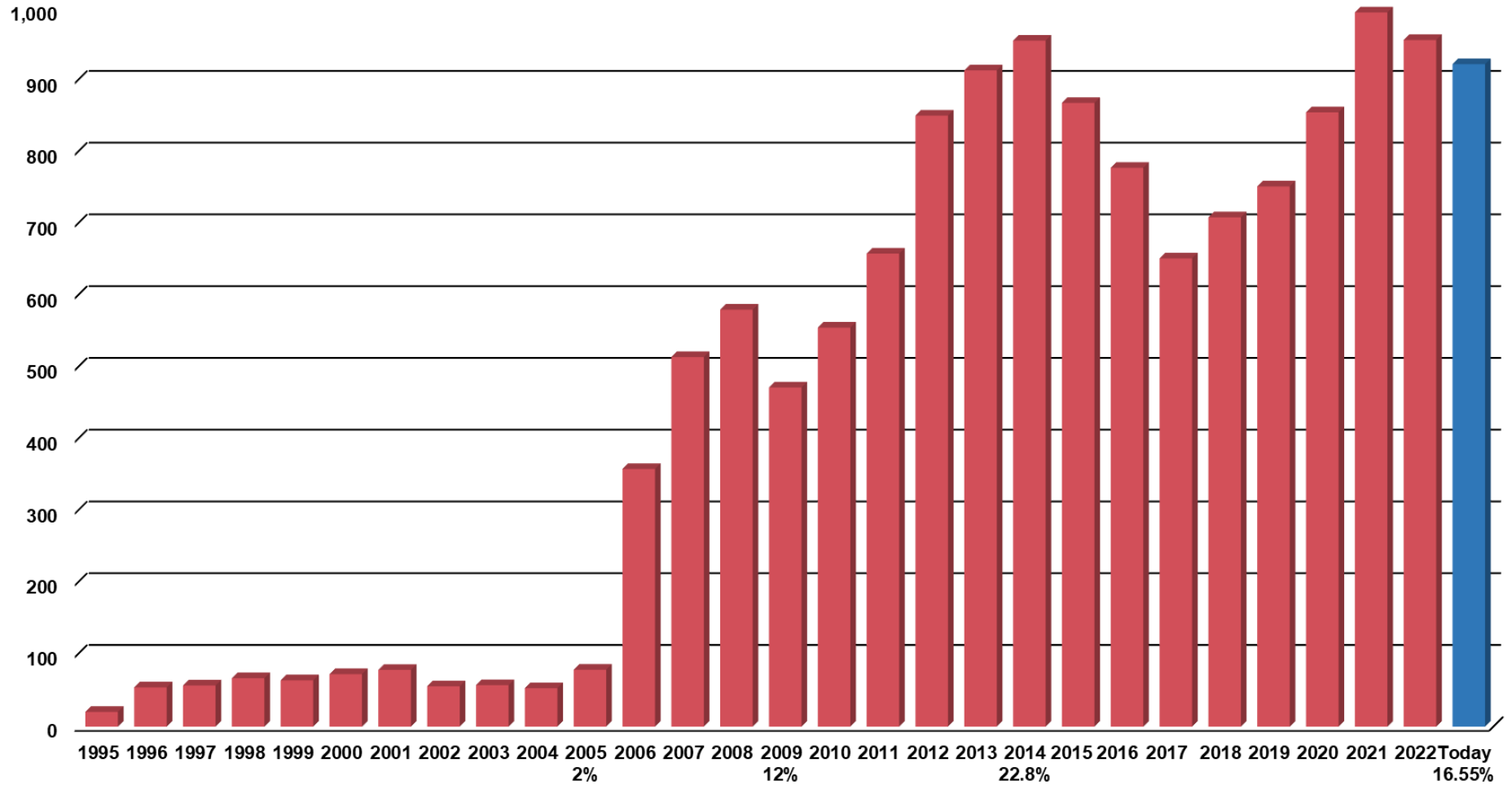
	Fund Balance* as of December 31, 2022
Revenue Shortfall Reserve Fund	\$ 425,909,387.09
Revenue Shortfall Reserve Fund - Part B	<u>497,177,351.03</u>
Total Balance	<u>\$ 923,086,738.12</u>

Additional information about the Rainy Day Funds is available in the Executive Budget, Volume I, Budget Report, Major Reserve/Stabilization Accounts and W.Va. Code 11B-2-20.

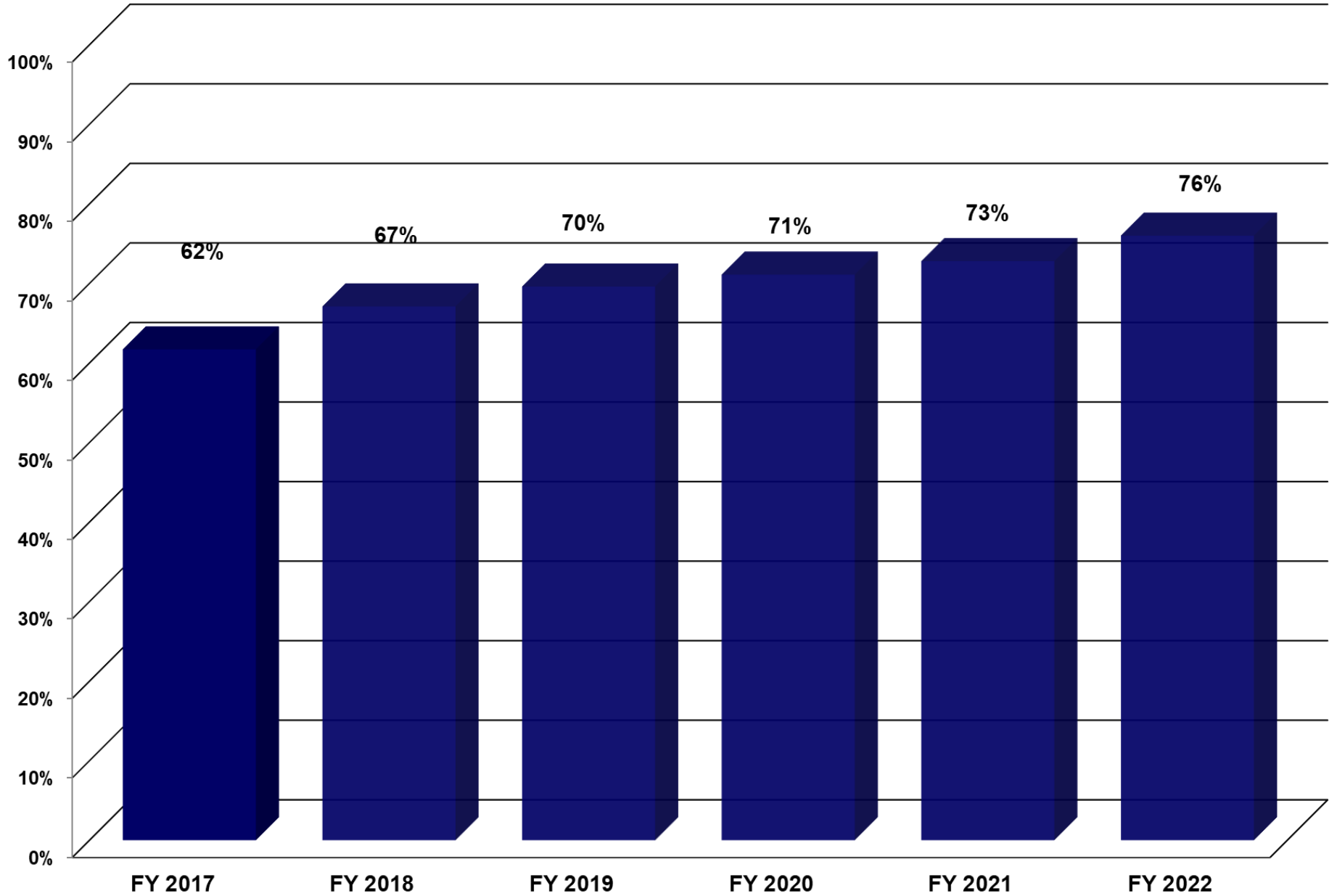
* Balances as reported in the wvOASIS Financial System

Prepared by: State Budget Office

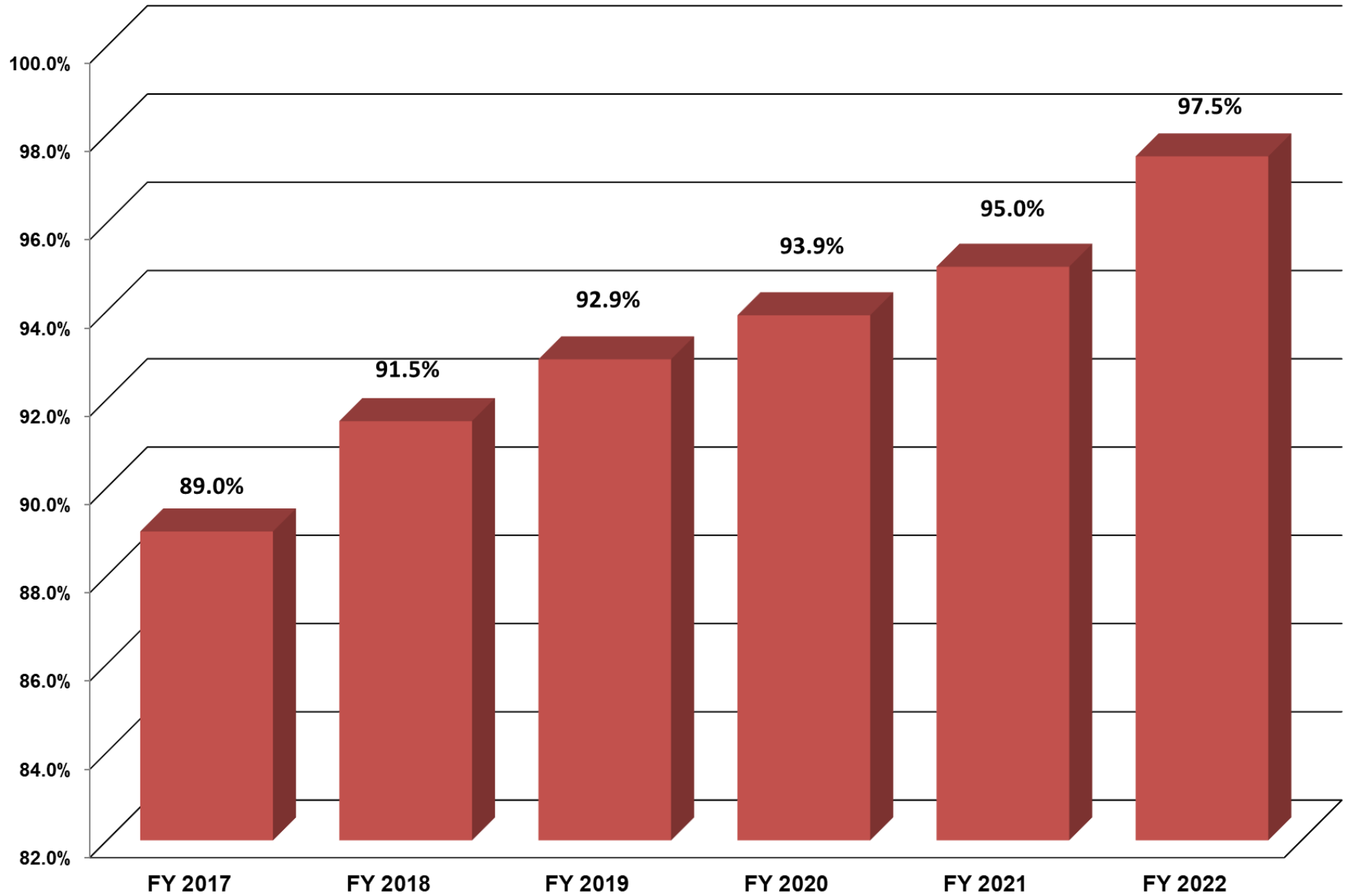
Rainy Day Balance at End of Fiscal Year



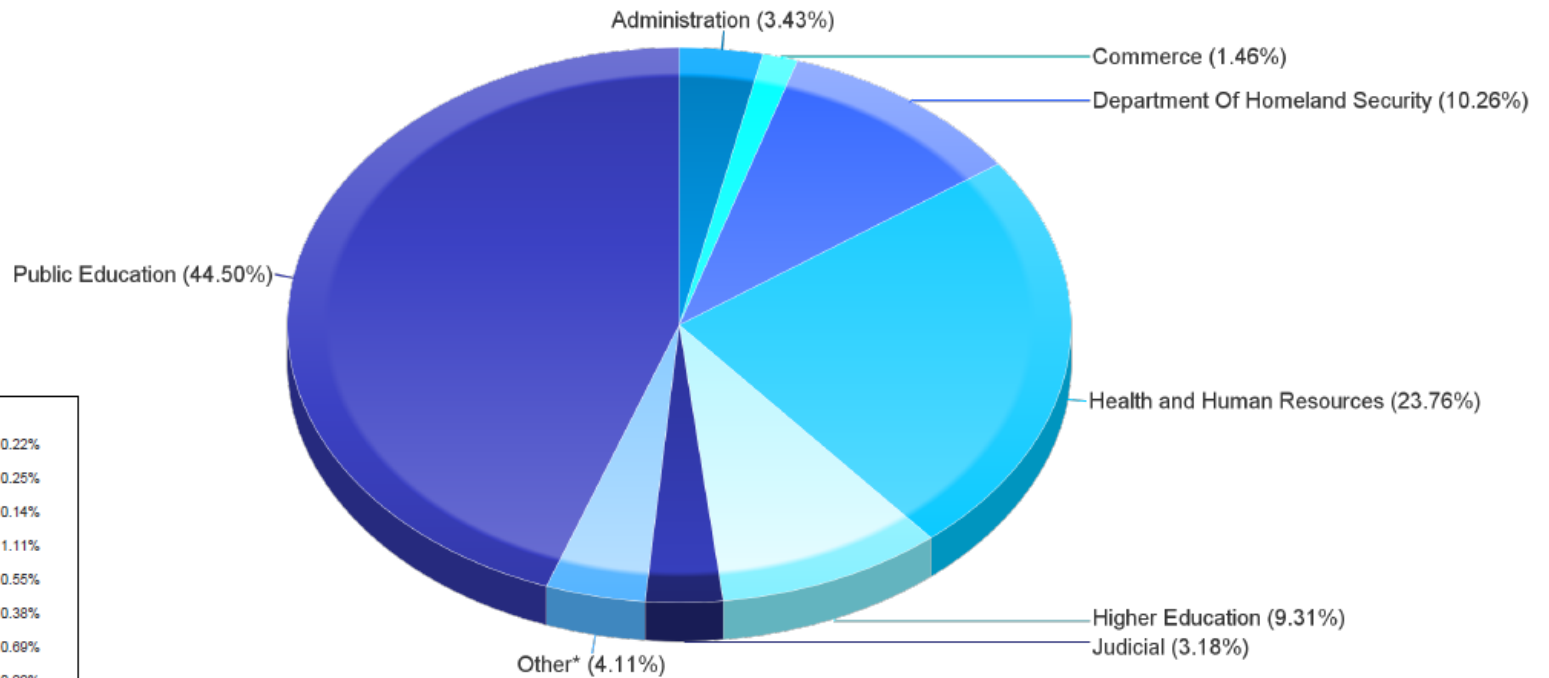
Teachers' Retirement System (TRS) % Funded



Public Employee Retirement System (PERS) % Funded



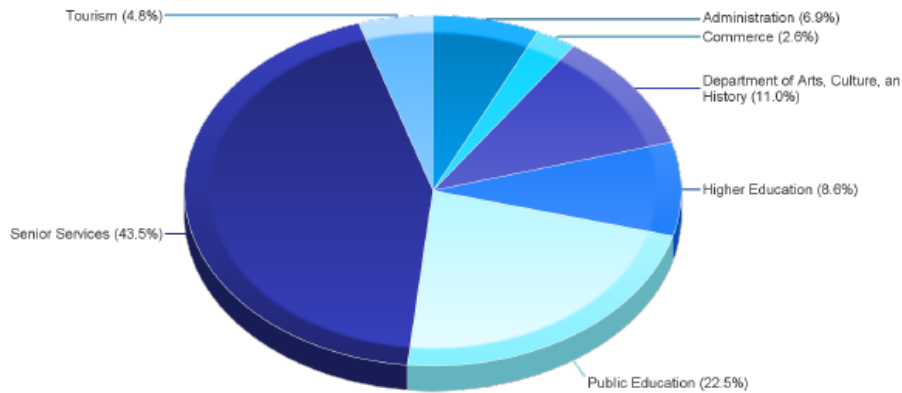
General Revenue Fund Recommended Appropriations Fiscal Year 2024 \$4.884 Billion



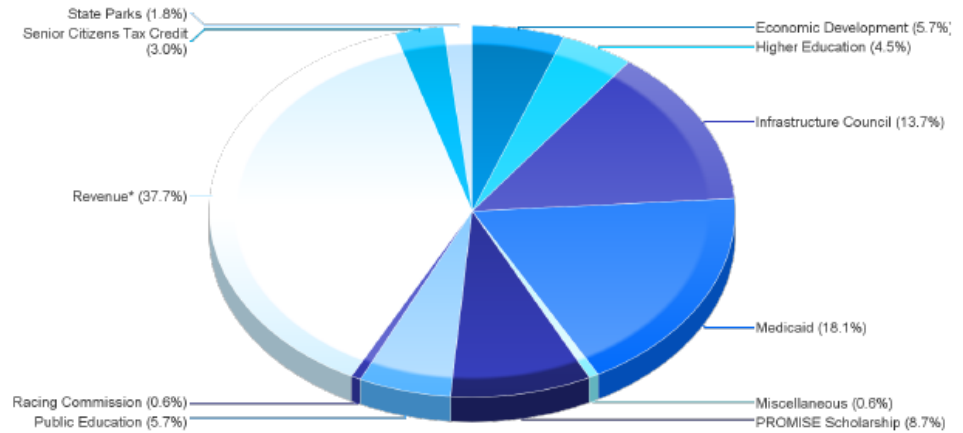
*Other	
Arts, Culture, And History	0.22%
Economic Development	0.25%
Environment	0.14%
Executive	1.11%
Legislature	0.55%
Miscellaneous Boards	0.38%
Revenue	0.60%
Senior Services	0.22%
Tourism	0.14%
Transportation	0.11%
Veterans Assistance	0.29%

Lottery Funds Recommended Appropriations Fiscal Year 2024 \$478.8 Million

**Lottery Fund
\$144.1 Million**

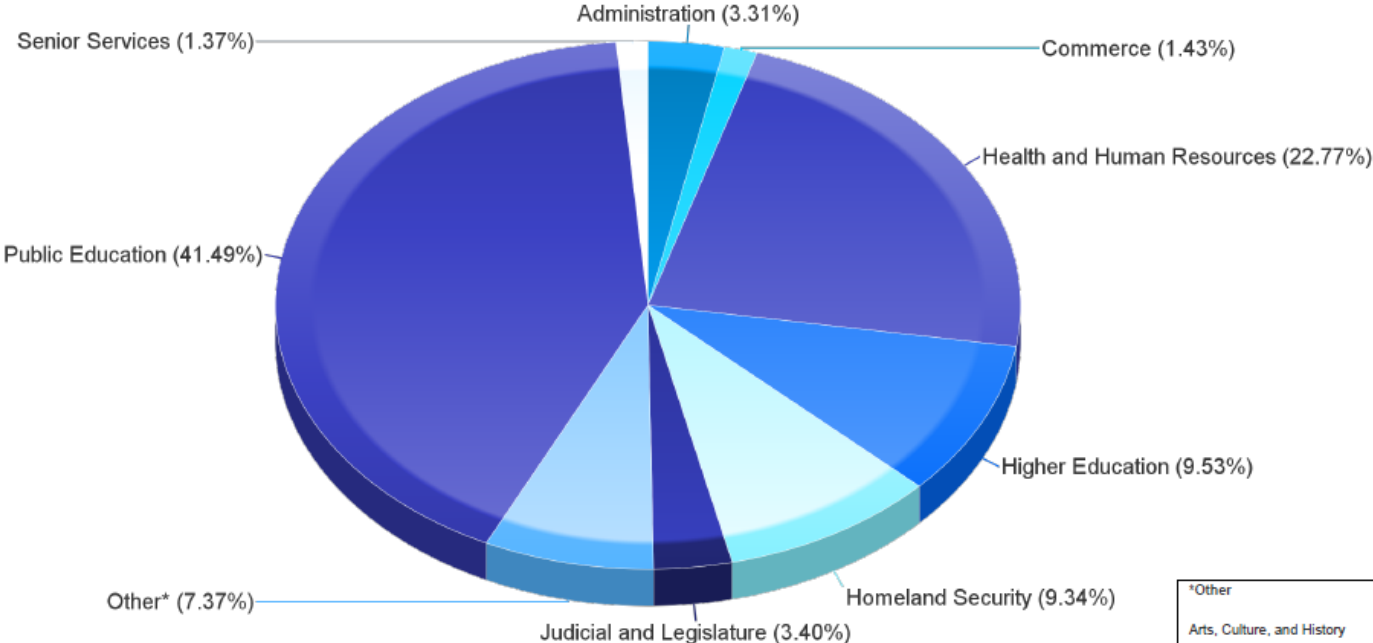


**Excess Lottery Fund
\$334.7 Million**



* Includes \$65,000,000 transfer to the General Revenue Fund

**Total Recommended Appropriations
General, Lottery, and Excess Lottery
Fiscal Year 2024
\$5.36 Billion***



*Other	
Arts, Culture, and History	0.5%
Economic Development	0.23%
Environment	0.13%
Executive	1.01%
Miscellaneous Boards & Commissions	1.68%
Revenue	3.2%
Tourism	0.26%
Transportation	0.1%
Veterans' Assistance	0.26%

DEPARTMENT/Agency	Fund #	Base-Level Requests 2024	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2024	Explanation
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LEGISLATURE

Senate	0165	5,952,206			5,952,206	
House Of Delegates	0170	9,904,031			9,904,031	
Joint Expenses/Claims Against the State	0175	11,000,457			11,000,457	
Subtotal		\$26,856,694	\$ -	\$ -	\$26,856,694	

JUDICIAL

Supreme Court	0180	155,221,601			155,221,601	
Subtotal		\$155,221,601	\$ -	\$ -	\$155,221,601	

EXECUTIVE

Office of the Governor	0101	6,403,753	101,966		6,505,719	
Custodial Fund	0102	584,579	16,314		600,893	
Civil Contingent Fund	0105	3,500,000		5,000,000	8,500,000	Local Economic Development Assistance Grants
State Auditor's Office	0116	2,487,115	102,096		2,589,211	
State Treasurer's Office	0126	3,514,380	74,785		3,589,165	
Department of Agriculture	0131	12,906,141	468,183		13,374,324	
WV Conservation Agency	0132	11,228,779	212,087		11,440,866	
Meat Inspection	0135	1,084,955	44,278		1,129,233	
Agricultural Awards	0136	54,250			54,250	
WV Agriculture Land Protection Authority	0607	103,523	3,263		106,786	
Attorney General's Office	0150	5,203,194	352,717		5,555,911	
Secretary of State	0155	943,230			943,230	
State Elections Commission	0160	7,508			7,508	
Subtotal		\$48,021,407	\$1,375,689	\$5,000,000	\$54,397,096	

DEPARTMENT/Agency	Fund #	Base-Level Requests 2024	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2024	Explanation
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ADMINISTRATION

Office of the Secretary - Administration	0186	15,603,867	14,683		15,618,550	
Division Of Finance	0203	773,423	22,025		795,448	
General Services Division	0230	27,906,883	150,092		28,056,975	
Purchasing Division	0210	1,081,298	39,481		1,120,779	
Travel Management	0615	1,282,021	22,840		1,304,861	
Commission On Uniform State Laws	0214	45,550			45,550	
Public Employees Grievance Board	0220	1,154,968	32,629		1,187,597	
Ethics Commission	0223	737,544	18,598		756,142	
Public Defender Services	0226	37,181,108	79,940		37,261,048	
Comm Purchase from Handicapped	0233	4,055			4,055	
Public Employees Insurance Agency Fund-0200	0200	40,000,000		40,000,000	80,000,000	Provider Payment Increase; No employee premium increase
WV Prosecuting Attorneys Institute	0557	252,704	6,526		259,230	
Real Estate Division	0610	854,255	28,387		882,642	
Subtotal		\$126,877,676	\$415,201	\$40,000,000	\$167,292,877	

COMMERCE

Forestry	0250	5,668,145	225,824		5,893,969	
Geological & Economic Survey	0253	2,980,156	94,623		3,074,779	
Division of Labor	0260	1,885,116	71,783		1,956,899	
Division of Natural Resources	0265	24,395,470	909,983	5,072,606	30,378,059	Improvements and Maintenance for State Parks and Lodges
Miners' Health, Safety, & Training	0277	11,744,301	319,762		12,064,063	
Board of Coal Mine Health & Safety	0280	361,650	6,526		368,176	
Workforce West Virginia	0572	58,473			58,473	
Office of the Secretary - Commerce	0606	1,882,479	52,206		1,934,685	
Division of Rehabilitation Services	0310	15,340,300	482,906		15,823,206	
Subtotal		\$64,316,090	\$2,163,613	\$5,072,606	\$71,552,309	

TOURISM

Department of Tourism	0246	7,000,000			7,000,000	
Subtotal		\$7,000,000	\$	\$	\$7,000,000	

ECONOMIC DEVELOPMENT

Office of the Secretary - Economic Development	0256	12,147,273	141,283		12,288,556	
Subtotal		\$12,147,273	\$141,283	\$	\$12,288,556	

DEPARTMENT/Agency	Fund #	Base-Level Requests 2024	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2024	Explanation
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PUBLIC EDUCATION

School Lunch Program	0303	2,479,009	9,789		2,488,798	
State Department of Education	0313	142,400,106	418,794		142,818,900	
Aid For Exceptional Children	0314	33,229,590	820,940		34,050,530	
State Aid to Schools	0317	1,822,530,265	72,258,751	42,500,000	1,937,289,016	School Building Authority - Construction Fund Transfer Increase
State board of Ed - Vocational Division	0390	40,939,685	85,162		41,024,847	
WV Schools for the Deaf & the Blind	0320	15,021,801	360,420		15,382,221	
Subtotal		\$2,056,600,456	\$73,953,856	\$42,500,000	\$2,173,054,312	

ARTS, CULTURE, AND HISTORY

Division Of Culture & History	0293	4,945,479	173,650		5,119,129	
Division of Arts & Culture - Library Commission	0296	1,557,068	42,417		1,599,485	
Educational Broadcasting Authority	0300	4,055,133	140,304		4,195,437	
Subtotal		\$10,557,680	\$356,371	\$	\$10,914,051	

ENVIRONMENTAL PROTECTION

Environmental Quality Board	0270	119,534	6,526		126,060	
Environmental Protection	0273	6,586,199	196,199		6,782,398	
Air Quality Board	0550	76,053			76,053	
Subtotal		\$6,781,786	\$202,725	\$	\$6,984,511	

HEALTH AND HUMAN RESOURCES

Office of The Secretary - Health & Human Resources	0400	673,296	8,484		681,780	
Human Services	0403					
Division of Health - Central Office	0407	77,425,716	2,580,248		80,005,964	
Consolidated Medical Services Fund	0525	227,597,222	3,426,671		231,023,893	
WV Drinking Water Treatment	0561	647,500			647,500	
Human Rights Commission	0416	1,462,003	48,943		1,510,946	
Human Services	0403	871,280,511	5,028,693	(29,921,795)	846,387,409	GR Medicaid reduced and back-filled with Excess Lottery
Subtotal		\$1,179,086,248	\$11,093,039	(\$29,921,795)	\$1,160,257,492	

DEPARTMENT/Agency	Fund #	Base-Level Requests 2024	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2024	Explanation
HOMELAND SECURITY						
Office of The Secretary - Homeland Security	0430	4,066,079	86,466	58,420	4,210,965	Net-cost of DHS personnel re-organization; Fusion Center Internships
Emergency Services	0443	6,254,637	135,410		6,390,047	
Parole Board	0440	1,395,744	32,629		1,428,373	
Corrections Central Office	0446	378,977	3,263		382,240	
Correctional Units	0450	288,898,219	5,070,510		293,968,729	
Juvenile Services	0570	45,406,587	1,644,490		47,051,077	
State Police	0453	112,082,357	2,859,753	12,169,463	127,111,573	State Trooper pension contribution increased per CPRB actuary
Fire Commission	0436	63,061			63,061	
Protective Services Division	0585	3,737,034	153,355		3,890,389	
Justice and Community Services	0546	10,356,383	44,050		10,400,433	
Administrative Services	0619	5,760,206	208,824	117,580	6,086,610	Net-cost of DHS personnel re-organization
	Subtotal	\$478,399,284	\$10,238,750	\$12,345,463	\$500,983,497	
REVENUE						
Office of the Secretary - Revenue	0465	623,827	13,052		636,879	
Tax Division	0470	30,029,628	873,635		30,903,263	
State Budget Office	0595	947,796	37,968		985,764	
Office of Tax Appeals	0593	1,173,406	16,314		1,189,720	
Athletic Commission	0523	36,811			36,811	
	Subtotal	\$32,811,468	\$940,969	\$	\$33,752,437	
TRANSPORTATION						
Multimodal - State Rail	0506	2,129,971	9,789		2,139,760	
Multimodal - Public Transit	0510	2,292,989			2,292,989	
Multimodal - Public Port	0581				0	
Multimodal - Aeronautics	0582	826,168	6,526		832,694	
	Subtotal	\$5,249,128	\$16,315	\$	\$5,265,443	
VETERANS' ASSISTANCE						
Veterans' Affairs	0456	10,906,945	408,088	946,004	12,261,037	FY23 GR Surplus Section appropriations brought into FY24 base
Veterans' Home	0460	1,546,589	94,950	69,783	1,711,322	
	Subtotal	\$12,453,534	\$503,038	\$1,015,787	\$13,972,359	
SENIOR SERVICES						
Bureau Of Senior Services	0420	19,612,957		(8,773,132)	10,839,825	GR Title XIX Waiver reduced and back-filled with Lottery
	Subtotal	\$19,612,957	\$	(\$8,773,132)	\$10,839,825	

DEPARTMENT/Agency	Fund #	Base-Level Requests 2024	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2024	Explanation
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HEPC

HEPC - Administration	0589	74,249,283	76,710		74,325,993	
WVU - School of Medicine	0343	21,488,856	574,557		22,063,413	
West Virginia University	0344	113,398,048	3,077,634		116,475,682	
Marshall University - School of Medicine	0347	8,691,589	576,882		9,268,471	
Marshall University	0348	51,547,701	2,470,752		54,018,453	
WV School of Osteopathic Medicine	0336	5,972,974	194,848		6,167,822	
Bluefield State University	0354	6,648,770	247,501		6,896,271	
Concord University	0357	10,836,709	398,934		11,235,643	
Fairmont State University	0360	19,273,190	822,743		20,095,933	
Glenville State College	0363	6,768,535	362,581		7,131,116	
Shepherd University	0366	13,026,830	416,085		13,442,915	
West Liberty University	0370	9,552,600	492,353		10,044,953	
West Virginia State University	0373	16,130,290	382,980		16,513,270	
WVNET	0551	1,817,992	66,210		1,884,202	
Subtotal		\$359,403,367	\$10,160,770	\$	\$369,564,137	

CCT&C

Council for C&T College Education	0596	15,804,928	16,300		15,821,228	
Mountwest C&T College	0599	6,716,176	224,059		6,940,235	
New River C&T College	0600	6,088,539	255,383		6,343,922	
Pierpont C&T College	0597	8,119,152	301,100		8,420,252	
Blue Ridge C&T College	0601	8,139,835	330,706		8,470,541	
WVU at Parkersburg	0351	10,799,686	471,198		11,270,884	
Southern WV C&T College	0380	8,557,086	349,812		8,906,898	
WV Northern C&T College	0383	7,580,697	283,822		7,864,519	
Eastern WV C&T College	0587	2,264,340	102,248		2,366,588	
BridgeValley C&T College	0618	8,364,587	316,715		8,681,302	
Subtotal		\$82,435,026	\$2,651,343	\$	\$85,086,369	

MISCELLANEOUS BOARDS AND COMMISSIONS

Adjutant General - State Militia	0433	17,971,742	355,263		18,327,005	
Adjutant General - Military Fund	0605	157,775			157,775	
Subtotal		\$18,129,517	\$355,263	\$	\$18,484,780	
Grand Total		\$4,701,961,192	\$114,568,225	\$67,238,929	\$4,883,768,346	