The background of the slide features a large, faint watermark of the Seal of the Senate of West Virginia. The seal is circular, with a rope-like border. Inside the border, the words "SEAL OF THE SENATE OF WEST VIRGINIA" are written in a circular path. At the center of the seal is a depiction of the West Virginia State Capitol building, with a gavel and a scroll resting in front of it. Below the building, the Latin motto "MONTANI SEMPER LIBERI" is inscribed. The seal is surrounded by a wreath of flowers and leaves.

Senate Bill 250
FY 2023 Budget Bill

General Revenue Estimate and Appropriations

- Governor's Fiscal Year 2023 General Revenue Estimate
 - \$4,645,424,000
- Governor's Proposed Budget General Revenue Appropriations (including claims against the state)
 - \$4,645,423,992

Governor's Introduced Budget Highlights

- Relatively Flat
- Average Pay Raise of 5% for:
 - State Employees
 - Teachers
 - Service Personnel
 - State Police
- Funding Restored to Higher Education Institutions
 - \$41,000,000 improvement within the Division of Corrections and Rehabilitation for a new medical contract for inmate's care.
 - \$32 million is General Revenue surplus appropriations

Fiscal Year 2022 General Revenue Summary

<u>FISCAL YEAR 2023 GENERAL REVENUE SUMMARY</u>	
	GOVERNOR PROPOSED FY 23 BUDGET
Legislature	\$25,596,694
Judicial	\$146,318,026
Executive	\$47,721,407
Administration	\$106,919,956
Commerce	\$64,071,610
Tourism	\$14,000,000
Economic Development	\$11,926,591
Total Public Education	\$2,033,234,519
<i>Public Education (Administrative)</i>	\$211,613,934
<i>School Aid</i>	\$1,821,620,585
Arts, Culture and History	\$10,907,680
Environmental Protection	\$6,781,786
Health and Human Resources	\$1,182,586,248
Homeland Security	\$457,368,478
Revenue	\$32,811,468
Transportation	\$5,219,128
Veterans	\$12,453,534
Seniors	\$19,612,957
Total Higher Education	\$449,739,393
<i>Higher Education (Administrative)</i>	\$76,067,275
<i>Community Colleges</i>	\$82,435,026
<i>Colleges and Universities</i>	\$291,237,092
Miscellaneous Boards and Commissions	\$18,129,517
Claims against the State	25,000
Totals	\$4,645,423,992

Projected General Revenue Collections: \$4,645,423,992

Governor's Introduced Budget

Fiscal Year 2023 Budget Summary

FISCAL YEAR 2023 BUDGET SUMMARY	
	GOVERNOR PROPOSED
	2023
General Revenue	\$4,645,398,992
General Revenue Claims	\$25,000
State Road Fund	\$1,491,821,781
State Road Fund Claims	\$535,000
Other Funds	\$2,002,719,411
Other Funds Claims	\$600,000
Lottery	\$134,145,880
Excess Lottery	\$300,652,000
Federal Revenue	\$8,912,932,524
Federal Block Grants	\$998,789,094
General Revenue Surplus	\$32,820,787
Lottery Surplus	\$16,000,000
Excess Lottery Surplus	\$17,000,000
Totals	\$18,553,440,469

SB 250 Introduced Surplus General Revenue Surplus \$32,820,787

GENERAL REVENUE SURPLUS				
Department of Commerce - Office of the Secretary	-	Directed Transfer	70099	1,000,000
Department of Agriculture - Meat Inspection Fund	-	Personal Services and Employee Benefits	24301	550,000
Department of Veterans' Assistance	-	Personal Services and Employee Benefits	24301	293,474
Department of Veterans' Assistance	-	Veterans' Nursing Home	29100	652,530
Department of Veterans' Assistance - Veterans' Home	-	Personal Services and Employee Benefits	24301	69,783
Department of Veterans' Assistance - Veterans' Home	-	Current Expenses	13099	80,000
Division of Administrative Services	-	Current Expenses	13099	11,400,000
Division of Administrative Services	-	Justice Reinvestment Initiative	89599	750,000
Division of General Services	-	Capital Outlay, Repairs and Equipment	67700	4,000,000
Department of Economic Development - Office of Secretary	-	Directed Transfer	70099	500,000
Department of Economic Development - Office of Secretary	-	Global Economic Development	20299	150,000
Division of Personnel	-	Directed Transfer	70099	1,500,000
Adjutant General	-	Armory Board Transfer	70199	1,525,000
Educational Broadcasting Authority	-	Mountain Stage	24999	150,000
Division of Corrections and Rehabilitation - Correctional Units	-	Current Expenses	13099	4,200,000
Governor's Contingent Fund	-	Local Economic Development Assistance	26600	6,000,000

SB 250 Surplus

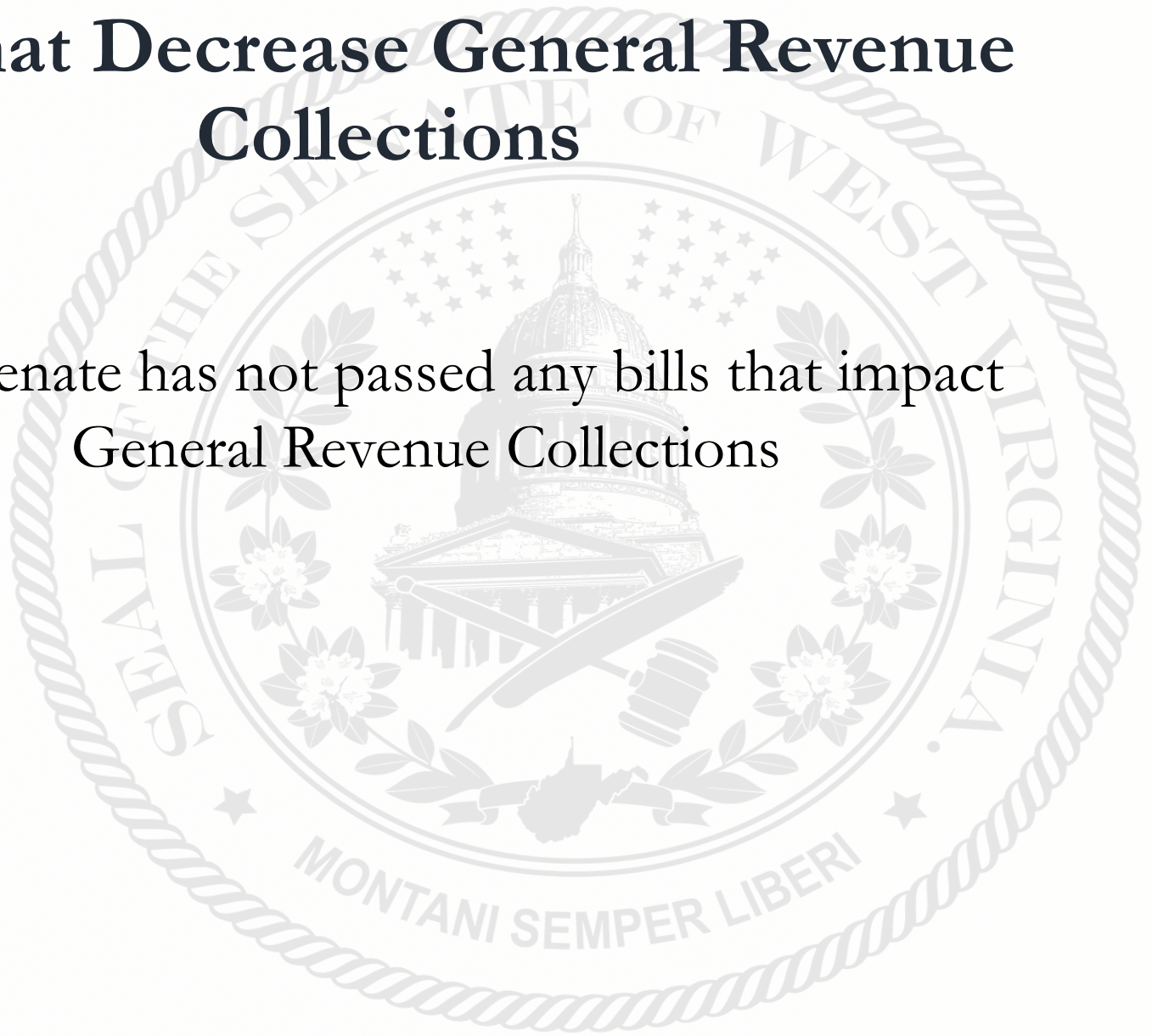
- Lottery Surplus - \$16,000,000
 - \$14,000,000 for Senior Services Medicaid Transfer
 - \$2,000,000 for In-Home Services and Nutrition for Seniors
- Excess Lottery Surplus - \$17,000,000
 - \$800,000 for Racing Commission
 - \$16,200,000 for Medical Services Transfer

The background features a large, faint watermark of the Seal of the West Virginia Senate. The seal is circular with a rope-like border. Inside the border, the text "SEAL OF THE SENATE OF WEST VIRGINIA" is written in an arc at the top, and "MONTANI SEMPER LIBERI" is written at the bottom. The central part of the seal depicts the West Virginia State Capitol building, surrounded by a wreath of flowers and a banner.

**Proposed
Committee Substitute
for
Senate Bill 250**

Bills that Decrease General Revenue Collections

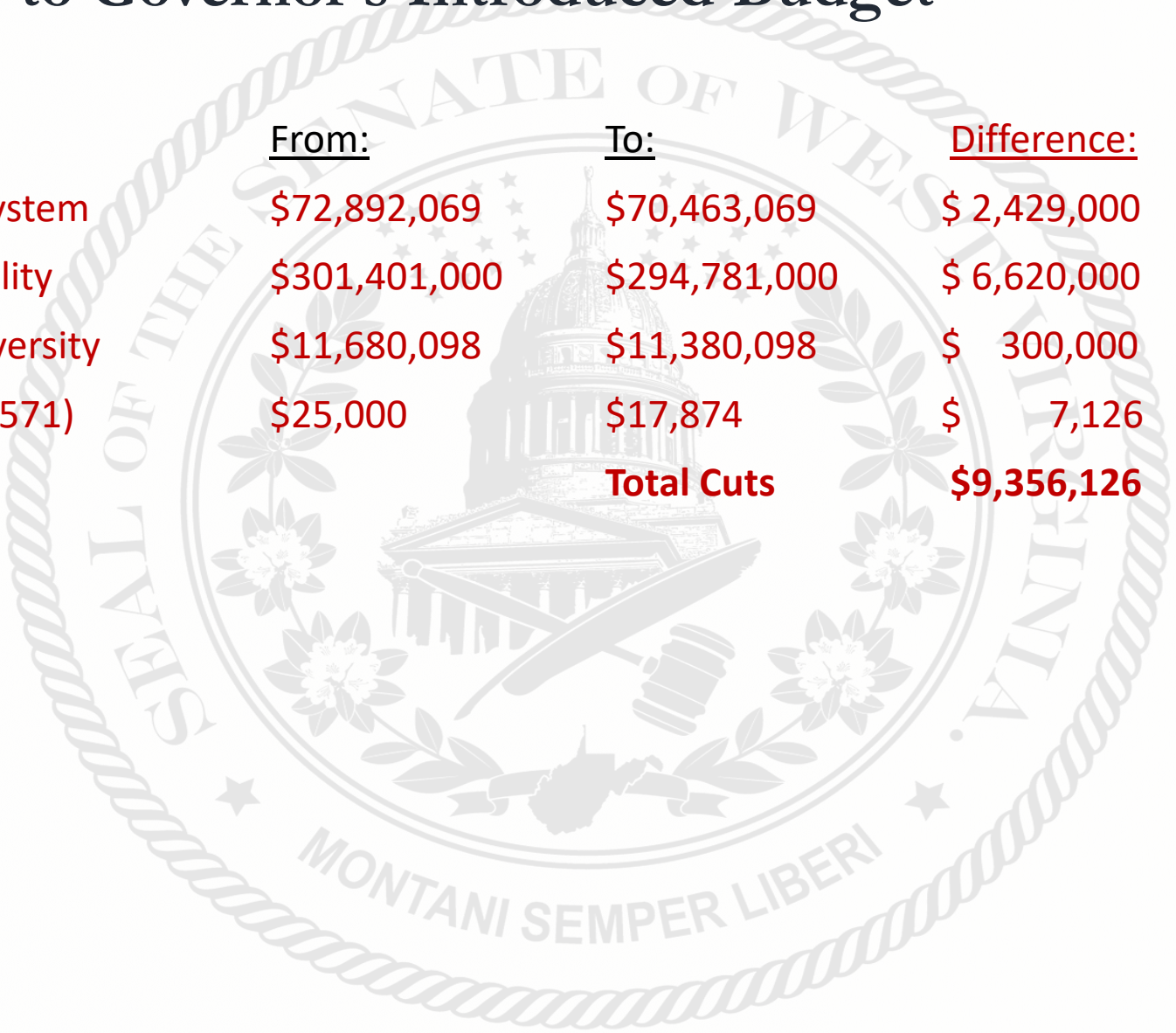
The Senate has not passed any bills that impact General Revenue Collections



**Net
Changes to
General
Revenue
(millions)**

Governor's Revenue Estimate	\$4,645,424,000
General Revenue Adjustments	(\$0)
Total GR Available	\$4,645,424,000

Reductions to Governor's Introduced Budget



	<u>From:</u>	<u>To:</u>	<u>Difference:</u>
Teacher's Retirement System	\$72,892,069	\$70,463,069	\$ 2,429,000
Teacher Unfunded Liability	\$301,401,000	\$294,781,000	\$ 6,620,000
West Virginia State University	\$11,680,098	\$11,380,098	\$ 300,000
Claims Adjustment (SB 571)	\$25,000	\$17,874	\$ 7,126
		Total Cuts	\$9,356,126

Improvements to Governor's Introduced Budget

Item	Agency	Appropriation	Introduced Amount	Committee Substitute Amount	Difference
4	Supreme Court	Judges Retirement System	\$ 777,000	\$ 797,000	\$ 20,000
12	Department of Agriculture	Meat Inspection Fund	\$ 695,260	\$ 995,260	\$ 300,000
27	Public Defenders Services	Public Defenders Corporations	\$ 21,197,512	\$ 22,155,232	\$ 957,720
35	Division of Natural Resources	Equine Enrichment	\$ -	\$ 1,000,000	\$ 1,000,000
41	Department of Tourism	Brand Promotion	\$ 10,000,000	\$ 12,000,000	\$ 2,000,000
42	Economic Development	Current Expenses	\$ 4,607,464	\$ 4,738,464	\$ 131,000
42	Economic Development	Global Economic Development	\$ -	\$ 150,000	\$ 150,000
42	Economic Development	Hatfield McCoy Recreational Trail	\$ 198,415	\$ 417,415	\$ 219,000
51	Educational Broadcasting Authority	Mountain Stage	\$ 300,000	\$ 450,000	\$ 150,000
56	Division of Health	Sexual Assault Intervention	\$ 800,000	\$ 2,000,000	\$ 1,200,000
60	Division of Human Services	Current Expenses	\$ 11,772,050	\$ 12,072,050	\$ 300,000
60	Division of Human Services	Medical Services	\$ 308,117,213	\$ 308,119,840	\$ 2,627
78	Division of Public Transit	Current Expenses	\$ 2,012,989	\$ 2,042,989	\$ 30,000
80	Veterans' Assistnace	Personal Services	\$ 2,036,851	\$ 2,330,325	\$ 293,474
80	Veterans' Assistnace	Veterans' Nursing Home	\$ 7,103,125	\$ 7,755,655	\$ 652,530
81	Veterans' Home	Personal Services	\$ 1,296,064	\$ 1,365,847	\$ 69,783
81	Veterans' Home	Current Expenses	\$ 46,759	\$ 126,759	\$ 80,000
105	West Virginia State University	Healthy Grandfamilies	\$ -	\$ 800,000	\$ 800,000
105	West Virginia State University	Land Grant Match	\$ 2,950,192	\$ 3,950,192	\$ 1,000,000

Total Improvements \$ 9,356,134

**Net
Changes to
General
Revenue
(millions)**

Governor's Revenue Estimate	\$4,645,424,000
General Revenue Adjustments	(\$0)
<hr/>	
Total GR Available	\$4,645,424,000
Decreases to Gov. Introduced	(\$9,356,126)
Cost of Senate Bills	\$0
Other Improvements	\$9,356,126*
<hr/>	
Net Changes to GR	(\$0)
Total GR Budgeted	\$4,645,424,000
<hr/>	
Total Unappropriated	\$0

*Numbers rounded

*This number incorporates the \$8 left unappropriated in the Governor's introduced bill

General Revenue Totals

FISCAL YEAR 2023 GENERAL REVENUE SUMMARY

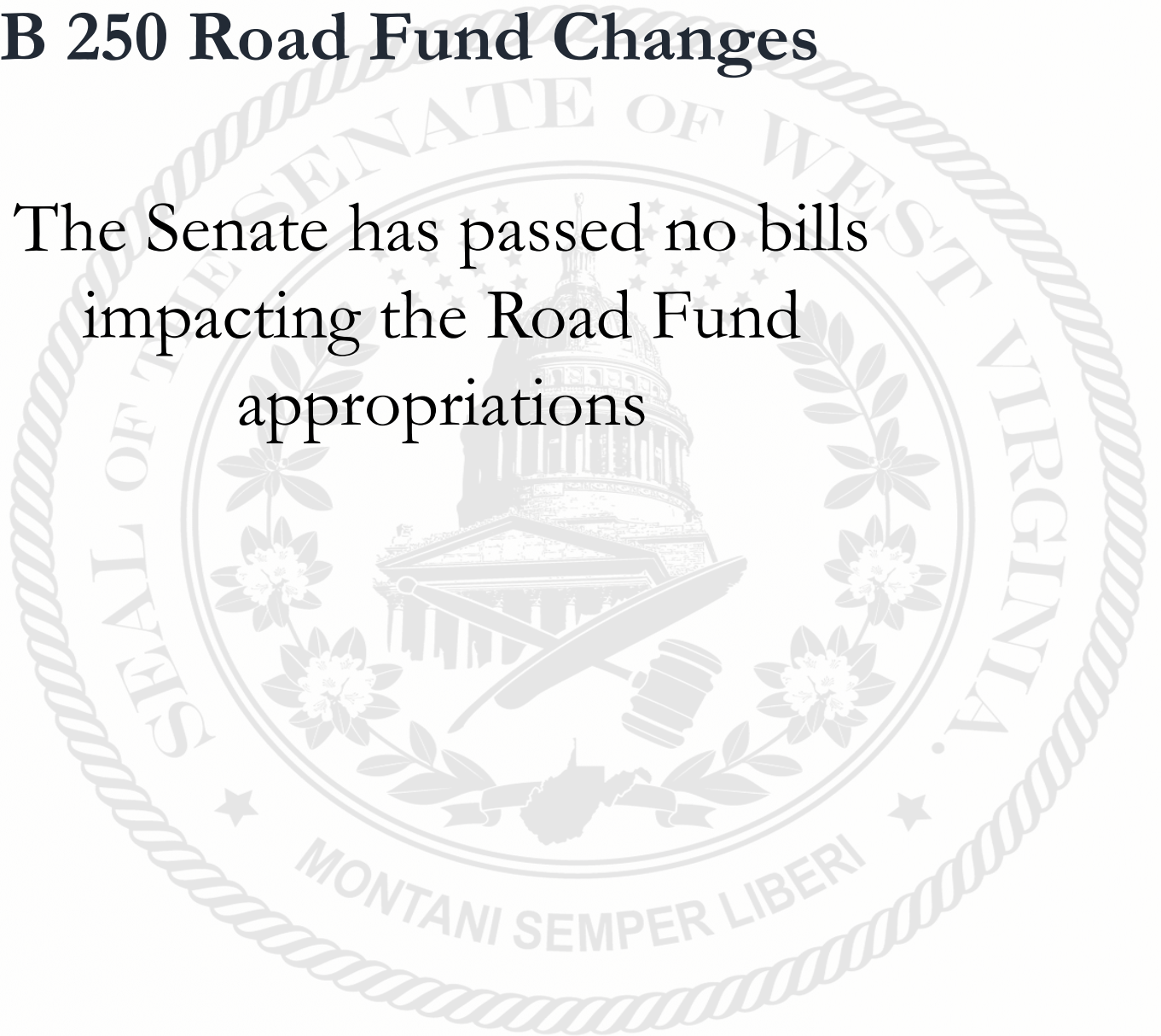
	GOVERNOR PROPOSED FY 23 BUDGET	SENATE PROPOSED 2023
Legislature	\$25,596,694	\$25,596,694
Judicial	\$146,318,026	\$146,338,026
Executive	\$47,721,407	\$48,021,407
Administration	\$106,919,956	\$107,877,676
Commerce	\$64,071,610	\$65,071,610
Tourism	\$14,000,000	\$16,000,000
Economic Development	\$11,926,591	\$12,426,591
Total Public Education	\$2,033,234,519	\$2,024,185,519
<i>Public Education (Administrative)</i>	<i>\$211,613,934</i>	<i>\$211,613,934</i>
<i>School Aid</i>	<i>\$1,821,620,585</i>	<i>\$1,812,571,585</i>
Arts, Culture and History	\$10,907,680	\$11,057,680
Environmental Protection	\$6,781,786	\$6,781,786
Health and Human Resources	\$1,182,586,248	\$1,184,088,875
Homeland Security	\$457,368,478	\$457,368,478
Revenue	\$32,811,468	\$32,811,468
Transportation	\$5,219,128	\$5,249,128
Veterans	\$12,453,534	\$13,549,321
Seniors	\$19,612,957	\$19,612,957
Total Higher Education	\$449,739,393	\$451,239,393
<i>Higher Education (Administrative)</i>	<i>\$76,067,275</i>	<i>\$76,067,275</i>
<i>Community Colleges</i>	<i>\$82,435,026</i>	<i>\$82,435,026</i>
<i>Colleges and Universities</i>	<i>\$291,237,092</i>	<i>\$292,737,092</i>
Miscellaneous Boards and Commissions	\$18,129,517	\$18,129,517

Claims against the State	25,000	17,874
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Totals	\$4,645,423,992	\$4,645,424,000
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SB 250 Road Fund Changes

The Senate has passed no bills impacting the Road Fund appropriations



SB 250 Special Revenue Changes

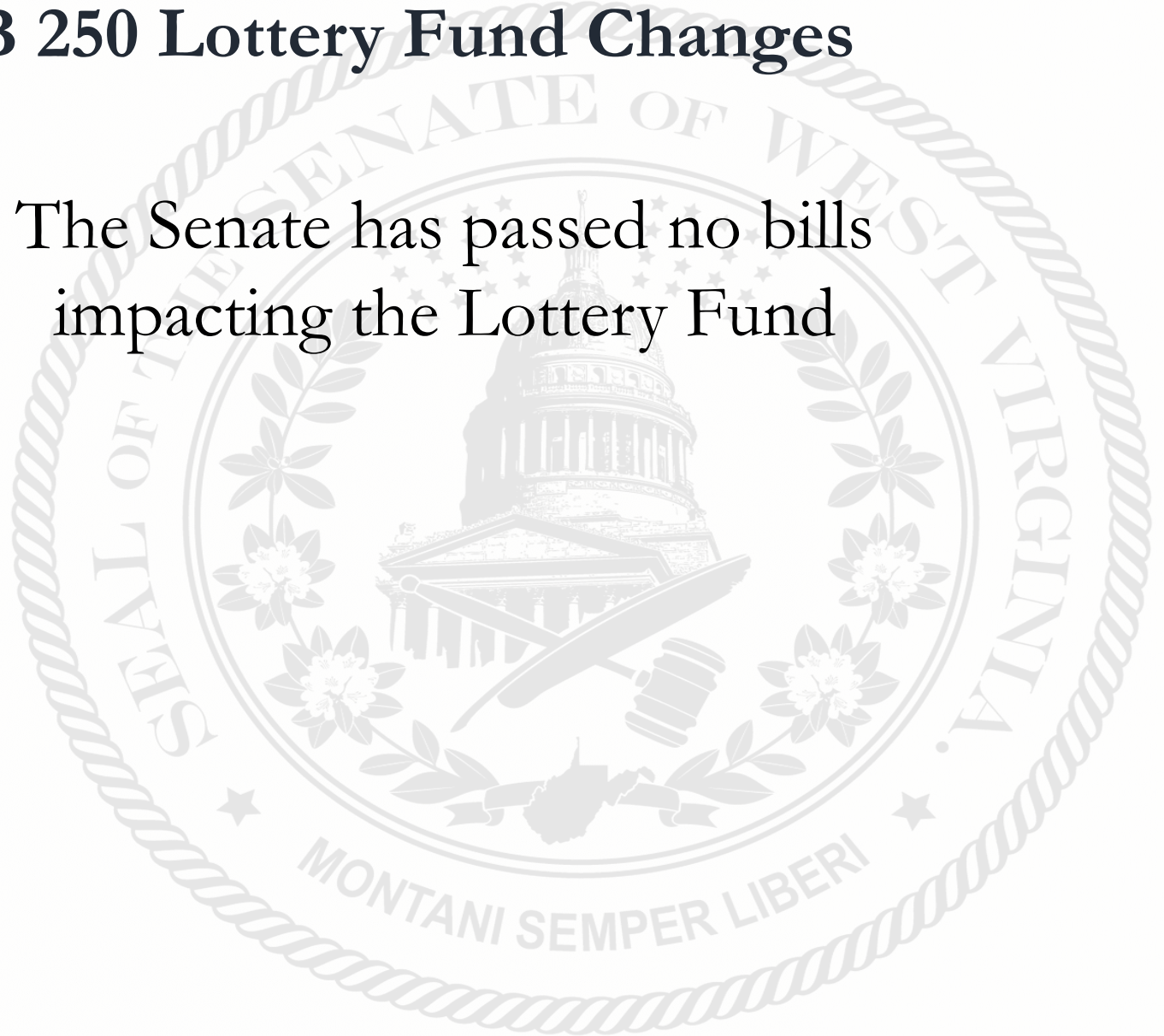
Item	Fund	Appropriation	Introduced Amount	Committee Substitute Amount	Difference
190	Oil and Gas Reclamation	Personal Services	\$ 549,957	\$ 1,445,957	\$ 896,000
190	Oil and Gas Reclamation	Current Expenses	\$ 1,956,094	\$ 2,411,894	\$ 455,800

Total Improvements \$ 1,351,800

Increased spending authority to provide for the provisions in SB 480 relating to DEP Office of Oil and Gas

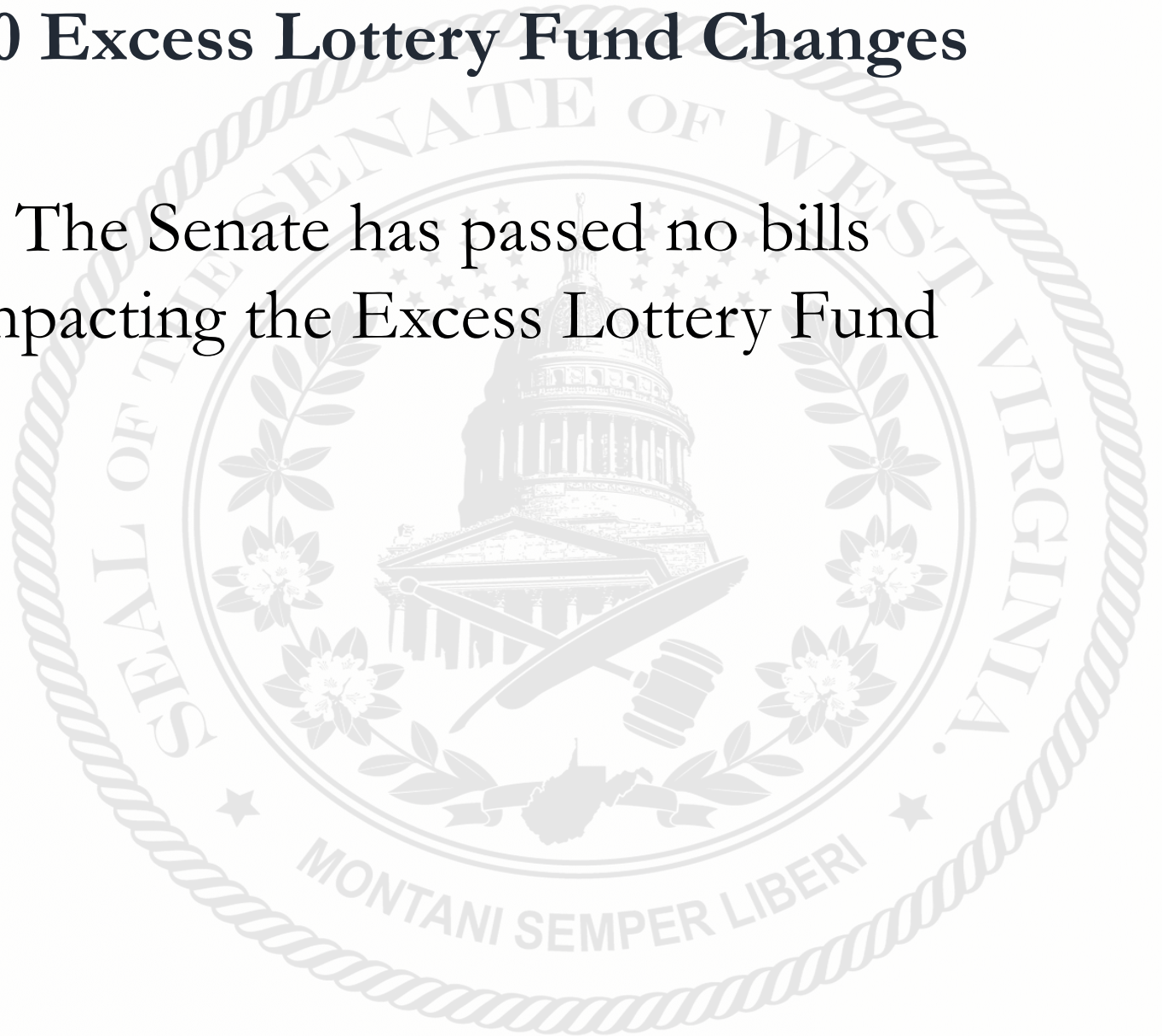
SB 250 Lottery Fund Changes

The Senate has passed no bills impacting the Lottery Fund



SB 250 Excess Lottery Fund Changes

The Senate has passed no bills impacting the Excess Lottery Fund



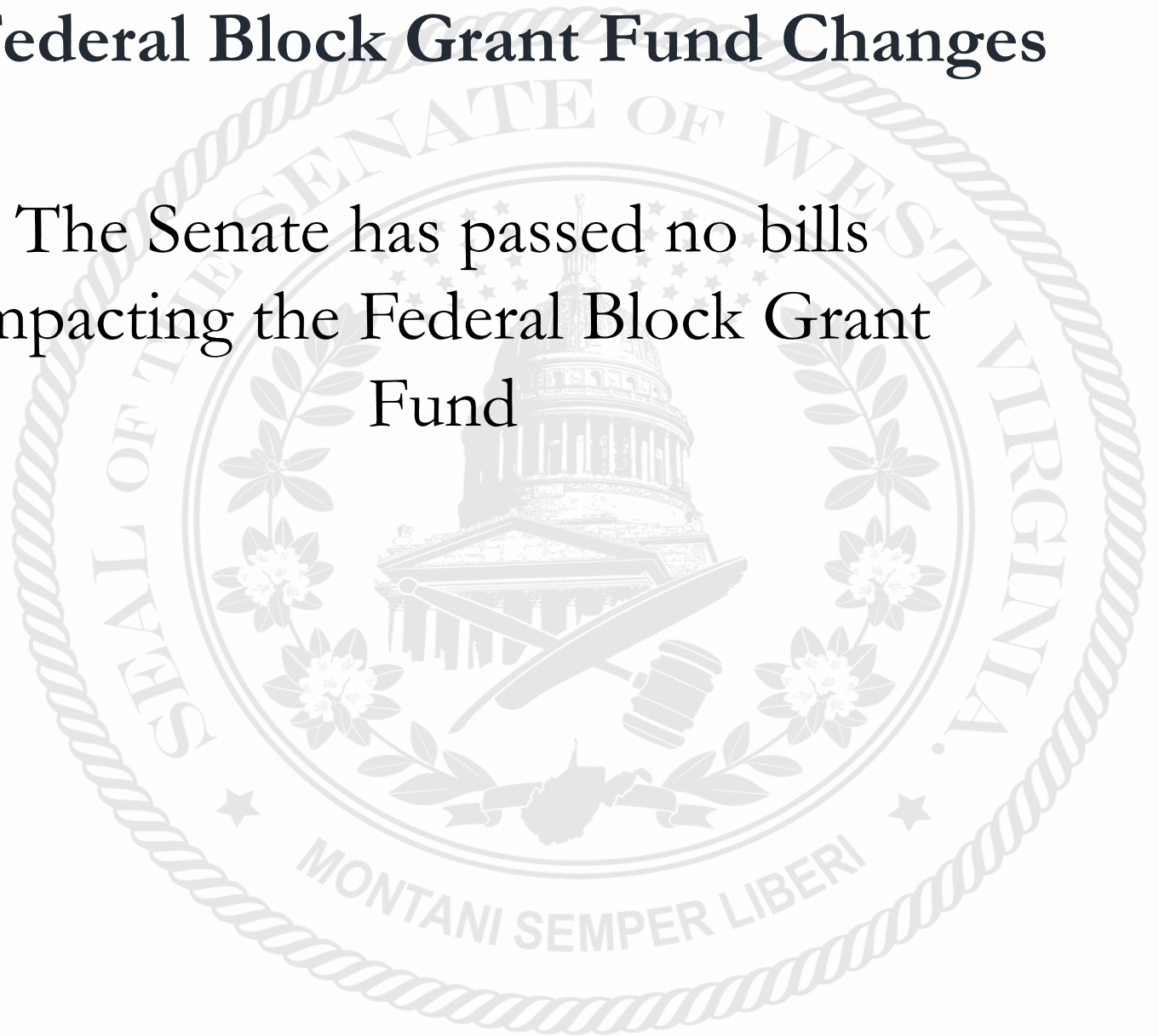
SB 250 Federal Fund Changes

Item	Agency	Appropriation	Introduced Amount	Committee Substitute Amount	Difference
340	Workforce West Virginia	Current Expenses	\$ 507,530	\$ 667,530	\$ 160,000
Total Improvements					\$ 160,000

Spending authority was increased to provide for the provisions in SB 543
Workforce Fraud Unit

SB 250 Federal Block Grant Fund Changes

The Senate has passed no bills impacting the Federal Block Grant Fund



SB 250 Committee Substitute Surplus

General Revenue Surplus

\$674,875,000

AGENCY NAME		EXPENDITURE	APP	
<u>GENERAL REVENUE SURPLUS</u>				
Department of Enviromental Protection	-	Directed Transfer	70099	50,000,000
Department of Commerce - Office of the Secretary	-	Directed Transfer	70099	1,000,000
Division of Administrative Services	-	Current Expenses	13099	11,400,000
Division of Administrative Services	-	Justice Reinvestment Initiative	89599	750,000
Division of General Services	-	Capital Outlay, Repairs and Equipment	67700	4,000,000
Department of Economic Development - Office of Secretary	-	Directed Transfer	70099	500,000
Division of Personnel	-	Directed Transfer	70099	1,500,000
Adjutant General	-	Armory Board Transfer	70199	1,525,000
Division of Corrections and Rehabilitation - Correctional Units	-	Current Expenses	13099	4,200,000
Department of Economic Development		Directed Transfer	70099	600,000,000

SB 250 Surplus

- Lottery Surplus - \$16,000,000
 - \$14,000,000 for Senior Services Medicaid Transfer
 - \$2,000,000 for In-Home Services and Nutrition for Seniors
- Excess Lottery Surplus - \$17,000,000
 - \$800,000 for Racing Commission
 - \$16,200,000 for Medical Services Transfer

Fiscal Year 2023 Budget Summary

FISCAL YEAR 2023 BUDGET SUMMARY		
	GOVERNOR PROPOSED	SENATE PROPOSED
	2023	2023
General Revenue	\$4,645,398,992	\$4,645,406,126
General Revenue Claims	\$25,000	\$17,874
State Road Fund	\$1,491,821,781	\$1,491,821,781
State Road Fund Claims	\$535,000	\$433,232
Other Funds	\$2,002,719,411	\$2,004,071,211
Other Funds Claims	\$600,000	\$63,003
Lottery	\$134,145,880	\$134,145,880
Excess Lottery	\$300,652,000	\$300,652,000
Federal Revenue	\$8,912,932,524	\$8,913,092,524
Federal Block Grants	\$998,789,094	\$998,789,094
General Revenue Surplus	\$32,820,787	\$674,875,000
Lottery Surplus	\$16,000,000	\$16,000,000
Excess Lottery Surplus	\$17,000,000	\$17,000,000
Totals	\$18,553,440,469	\$19,196,367,725

