

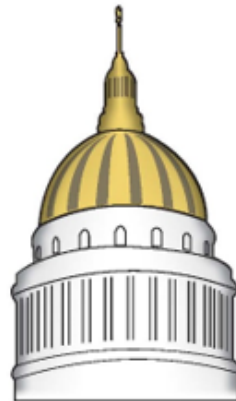


STATE OF
WEST VIRGINIA

EXECUTIVE BUDGET
GENERAL AND LOTTERY FUNDS

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JIM JUSTICE
GOVERNOR



FISCAL YEAR
2023

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.
- Despite a less active economy due to COVID-19 restrictions during FY 2021 actual collections were still above estimate at the end of the Fiscal Year by \$5.5 million.
- As a result of an increased Official Estimate of Revenue in FY 2021 and the Legislature not appropriating the full amount, and the additional fiscal year end expirations, we ended FY 2021 with a General Revenue surplus of \$30.2 million, with \$15.4 million transferred to Rainy Day leaving a General Revenue Unappropriated Surplus Balance of \$15.4.
- For the 6th consecutive year, the Governor recommends no Rainy-Day funds are used to balance the FY 2023 budget bill.
- Rainy Day funds continue to be among the best in the country – over **\$1 Billion** as of December 31, 2021
- Fiscal Year 2022 General Revenue collections continue to far exceed FY 2022 Official Estimates of Revenue. General Revenue collections through December 31, 2021 were \$393.8 million above the FY 2022 Official Estimates of Revenue.
- FY 2022 Lottery and Excess Lottery FYTD revenues are running about 30.8% ahead of December 31, 2021 FYTD estimates.
- FY 2022 General Revenue cash flow remains strong – we continue to pay our bills on time.
- The FY 2023 General Revenue Estimate is increased over the current fiscal year estimate.
- FY 2023 Total General, Lottery and Excess Lottery of \$5,080,221,880 vs FY 2022 total of \$4,985,306,000.
- The Governor recommends a balanced FY 2023 budget.
- PEIA fully funded with no programmatic changes or employee premium increases.
- FY 2023 proposed programmatic expenditures are relatively flat with few improvements.
- FY 2023 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 \$109 million.
- 100% of Required Retirement Contributions are funded in the FY 2023 budget.

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

	Actual Beginning Cash Balance July 1, 2021	\$ 679,107,497	
Less:	31 Day Disbursements (July 1, 2021 - July 31, 2021)	(44,064,733)	
Plus:	Prior Year Reimbursements (July 1, 2021 - July 31, 2021)	17,588	
Less:	Prior Year Appropriations Forwarded	(604,045,150)	
Less:	Cash Balance - Adjustments and Accruals	<u>(212,369)</u>	
	Accumulated Surplus from FY 2020 @ July 31, 2021	30,802,833	
Less:	Transfer to Revenue Shortfall Reserve Fund (Statutory)	<u>(15,401,416)</u>	
	Unappropriated Surplus Balance @ August 1, 2021	\$ 15,401,416	
Plus:	FY 2022 Supplemental Appropriation (SB 3003) FY 2022 Surplus Supplemental Appropriation (2021 Third Extraordinary Session)		
	Expiration of Special Revenue to Unappropriated Surplus Balance of General Revenue (Attorney General)	2,000,000	
Less:	FY 2022 Supplemental Appropriation (SB 3019) FY 2022 Surplus Supplemental Appropriation (2021 Third Extraordinary Session)		
	General Revenue Appropriation from the Unappropriated Surplus Balance of General Revenue (Civil Contingent Fund)	(2,000,000)	
Plus:	Prior Year Reimbursements and Adjustments (August 1, 2021 - December 31, 2021)	120,479	
Plus:	FY 2022 Supplemental Appropriation - Expiration from Federal Funds to Unappropriated Surplus Balance (2022 First Extraordinary Session)	157,500,000	
Less:	FY 2022 Supplemental Appropriation - FY 2022 Surplus Supplemental Appropriation to various agencies (2022 First Extraordinary Session)	(157,500,000)	
Plus:	FY 2022 Recommended Supplemental Appropriation		
	Expiration of State Lottery Funds to General Revenue Surplus (2022 Regular Session)	125,000	
Plus:	FY 2022 Recommended Supplemental Appropriation		
	Expiration of State Excess Lottery Funds to General Revenue Surplus (2022 Regular Session)	22,500,000	
Less:	FY 2022 Recommended Surplus Supplemental Appropriation - Public Defender (2022 Regular Session)	(20,000,000)	
Less:	FY 2022 Recommended Surplus Supplemental Appropriation - Office of Technology (2022 Regular Session)	(2,000,000)	
Less:	FY 2022 Recommended Surplus Supplemental Appropriation - DHHR - Contract Nurses (2022 Regular Session)	(15,625,000)	
Less:	FY 2022 Recommended Surplus Supplemental Appropriation - Commerce - Office of the Secretary - Marketing and Communications Fund (2022 Regular Session)	<u>(500,000)</u>	
	Unappropriated Surplus Balance @ January 12, 2022	\$ 21,896	
Plus:	FY 2022 Revenue Estimate <i>as revised January 12, 2022</i>	4,579,841,000	
Less:	FY 2022 Appropriations (FY 2022 Budget Bill) (2021 Regular Session) (HB 2022)	(4,495,032,115)	
Less:	FY 2022 - 2021 Third Extraordinary Session Supplemental Appropriations to various agencies from FY 2022 Unappropriated Balance	(15,002,900)	
Less:	FY 2022 - Supplemental Appropriation to Department of Economic Development (2022 1st Extraordinary Session)	(15,000,000)	
Less:	FY 2022 - Recommended Supplemental Appropriation for State Employee Salary Enhancement	<u>(54,790,730)</u>	
	Total Estimated Unappropriated Balance @ June 30, 2022	\$ 15,255	
Plus:	FY 2023 Revenue Estimate	4,645,424,000	
	FY 2023 Appropriations (FY 2023 Budget Bill) (2022 Regular Session)	<u>(4,645,423,992)</u>	
		\$ 8	
	Estimated Unappropriated Balance from FY 2023 Activity @ June 30, 2023	\$ 37,159	

Note: The Governor recommends that up to \$32,820,787 be appropriated from any General Revenue Surplus remaining at the end of FY 2022.

Lottery Fund

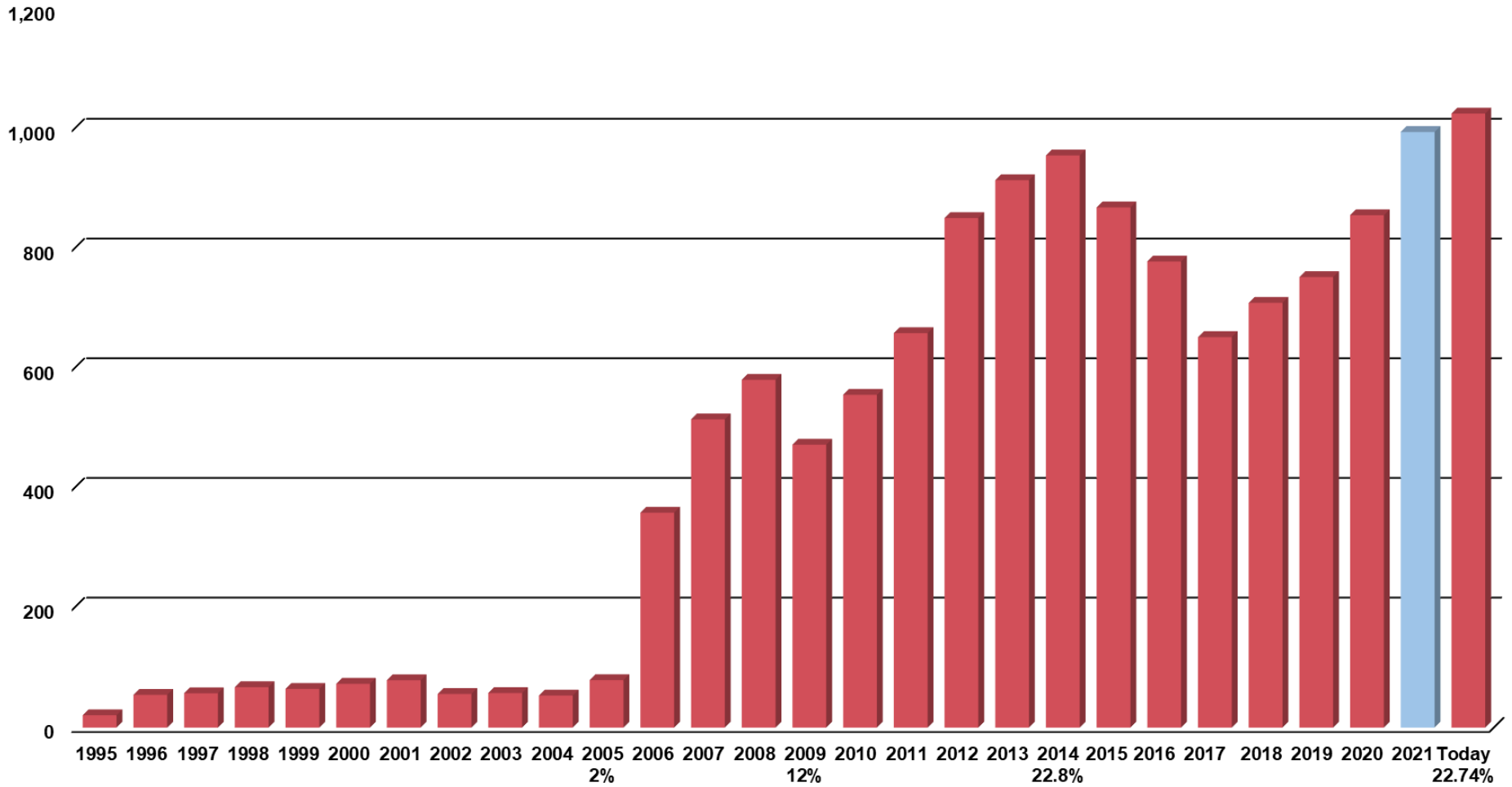
Statement of Revenues, Expenditures, and Changes in Cash Balance (Nearest Dollar)

	Balance @ July 1, 2020	\$ 55,181,692
Less:	Reserve for Cash Flow / Contingencies	\$ (40,000,000)
Plus:	FY 2021 Actual Revenue	\$ 161,409,051
Less:	Veterans Fund - Actual Transfers	\$ (655,378)
Less:	FY 2021 Appropriations (FY 2021 Budget Bill) (SB 150)	\$ (127,808,000)
Less:	FY 2021 Surplus Appropriation (FY 2021 Budget Bill) (\$16,750,000 appropriated)	\$ (15,099,101)
Less:	FY 2021 Surplus Appropriation (FY 2019 1st Extraordinary Session HB 151)	\$ (70,000)
Plus:	Cash not needed for FY 2021 Appropriations (Debt Service Actual)	<u>\$ 12,350</u>
	Unappropriated Balance @ July 1, 2021	\$ 32,970,614
Plus:	FY 2022 Revenue Estimate	\$ 125,832,930
Less:	Veterans' Fund	<u>\$ (400,000)</u>
	Revenue Available for FY 2022 Appropriations	\$ 158,403,544
Less:	FY 2022 Appropriations (FY 2022 Budget Bill) (HB 2022)	\$ (125,433,000)
Less:	FY 2022 Surplus Appropriation (FY 2022 Budget Bill) (HB 2022)	\$ (16,750,000)
Plus:	Cash not needed for FY 2022 Appropriations (Debt Service Actual)	\$ 10,350
Less:	Recommended FY 2022 Supplemental Appropriations - Salary Enhancement (2022 Regular Session)	\$ (93,786)
Less:	Recommended FY 2022 Supplemental Appropriations - Expiration to General Revenue Surplus (2022 Regular Session)	<u>\$ (125,000)</u>
	Estimated Unappropriated Balance @ June 30, 2022	\$ 16,012,108
Plus:	FY 2023 Revenue Estimate	\$ 134,545,880
Less:	Veterans Fund	<u>\$ (400,000)</u>
	Revenue Available for FY 2023 Appropriations	\$ 150,157,988
Less:	Recommended FY 2023 Appropriations (FY 2023 Budget Bill)	\$ (134,145,880)
Less:	Recommended FY 2023 Surplus Appropriation (FY 2023 Budget Bill)	<u>\$ (16,000,000)</u>
	Estimated Unappropriated Balance @ June 30, 2023	<u><u>\$ 12,108</u></u>

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

	Balance @ July 1, 2020	\$	60,097,549
Less:	Reserve for Cash Flow / Contingencies		(6,600,000)
Less:	Catastrophic Event Contingency		(30,000,000)
Plus:	FY 2021 Actual Revenue		397,553,433
Less:	FY 2021 Appropriations (FY 2021 Budget Bill)		(340,257,000)
Less:	FY 2021 Surplus Appropriation (FY 2021 Budget Bill)		(17,000,000)
Less:	FY 2021 Surplus Appropriation (FY 2021 Regular Session HB 2788)		(6,497,548)
Plus:	Cash not needed for FY 2021 Appropriations (Debt Service Actual)		<u>26,583</u>
	Unappropriated Balance @ June 30, 2021	\$	57,323,017
Plus:	FY 2022 Revenue Estimate		<u>290,257,000</u>
	Available for FY 2022 Appropriations	\$	347,580,017
Less:	FY 2022 Appropriations (FY 2022 Budget Bill)		(290,257,000)
Less:	FY 2022 Surplus Appropriation (FY 2022 Budget Bill)		(17,800,000)
Plus:	Cash not needed for FY 2022 Appropriations (Debt Service Actual)		31,496
Less:	Recommended FY 2022 Supplemental Appropriations - Expiration to General Revenue Surplus (2022 Regular Session)		<u>(22,500,000)</u>
	Estimated Unappropriated Balance @ June 30, 2022		\$ 17,054,513
Plus:	FY 2023 Revenue Estimate		300,652,000
Less:	Recommended FY 2023 Appropriations (2023 Budget Bill)		(300,652,000)
Less:	FY 2023 Surplus Appropriation (FY 2023 Budget Bill)		<u>(17,000,000)</u>
	Estimated Unappropriated Balance @ June 30, 2023		<u>\$ 54,513</u>

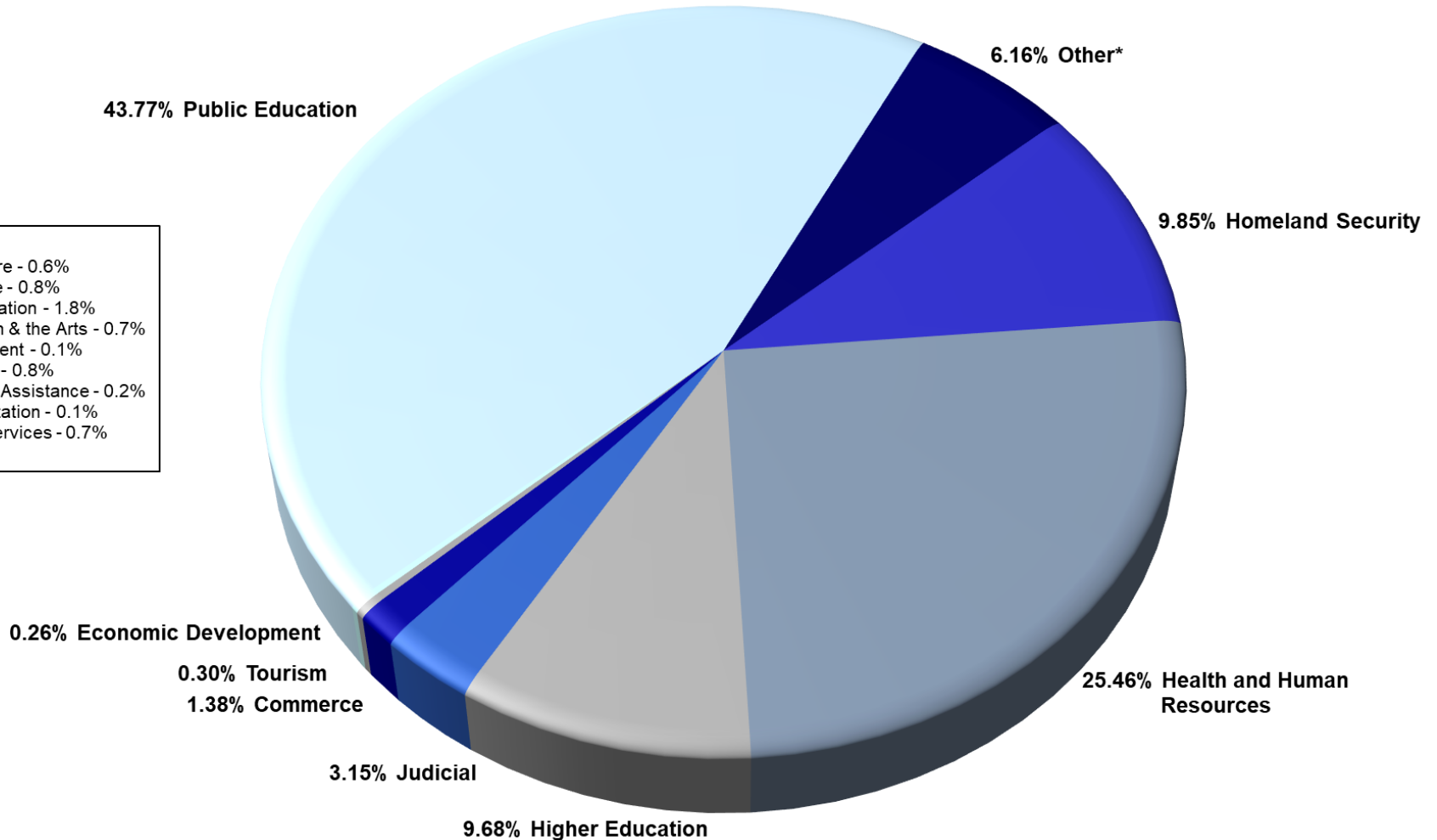
Rainy Day Balance at End of Fiscal Year



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

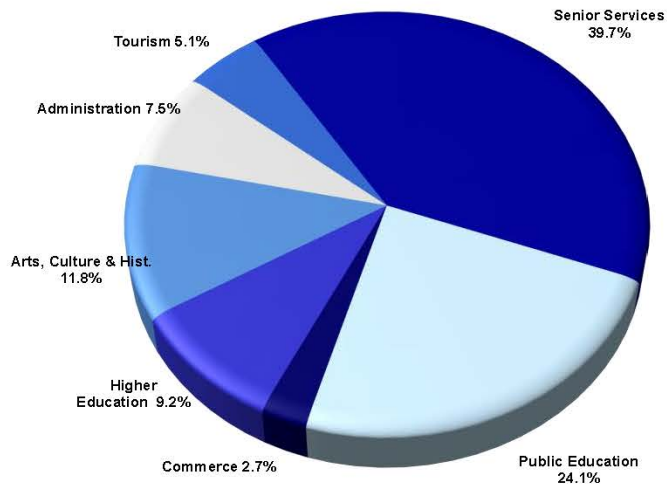
General Revenue Fund Recommended Appropriations Fiscal Year 2023 \$4.645 Billion



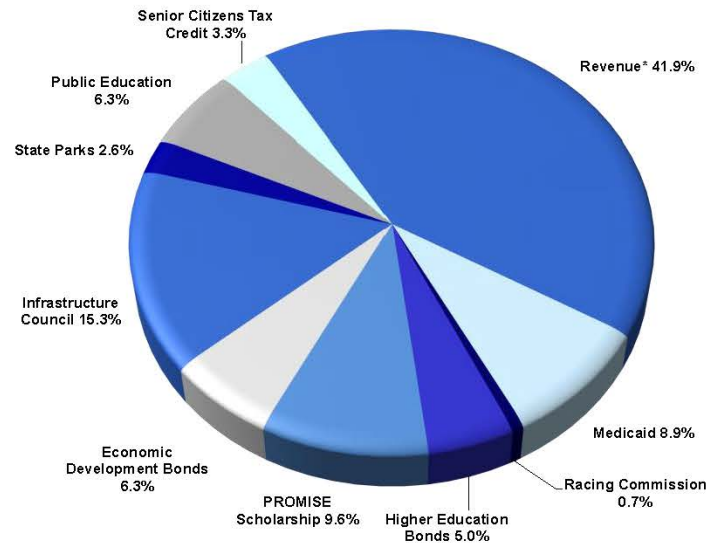
***Other**
Legislature - 0.6%
Executive - 0.8%
Administration - 1.8%
Education & the Arts - 0.7%
Environment - 0.1%
Revenue - 0.8%
Veterans Assistance - 0.2%
Transportation - 0.1%
Senior Services - 0.7%

Lottery Funds Recommended Appropriations Fiscal Year 2023 \$434.8 Million

**Lottery Fund
\$134.1 Million**

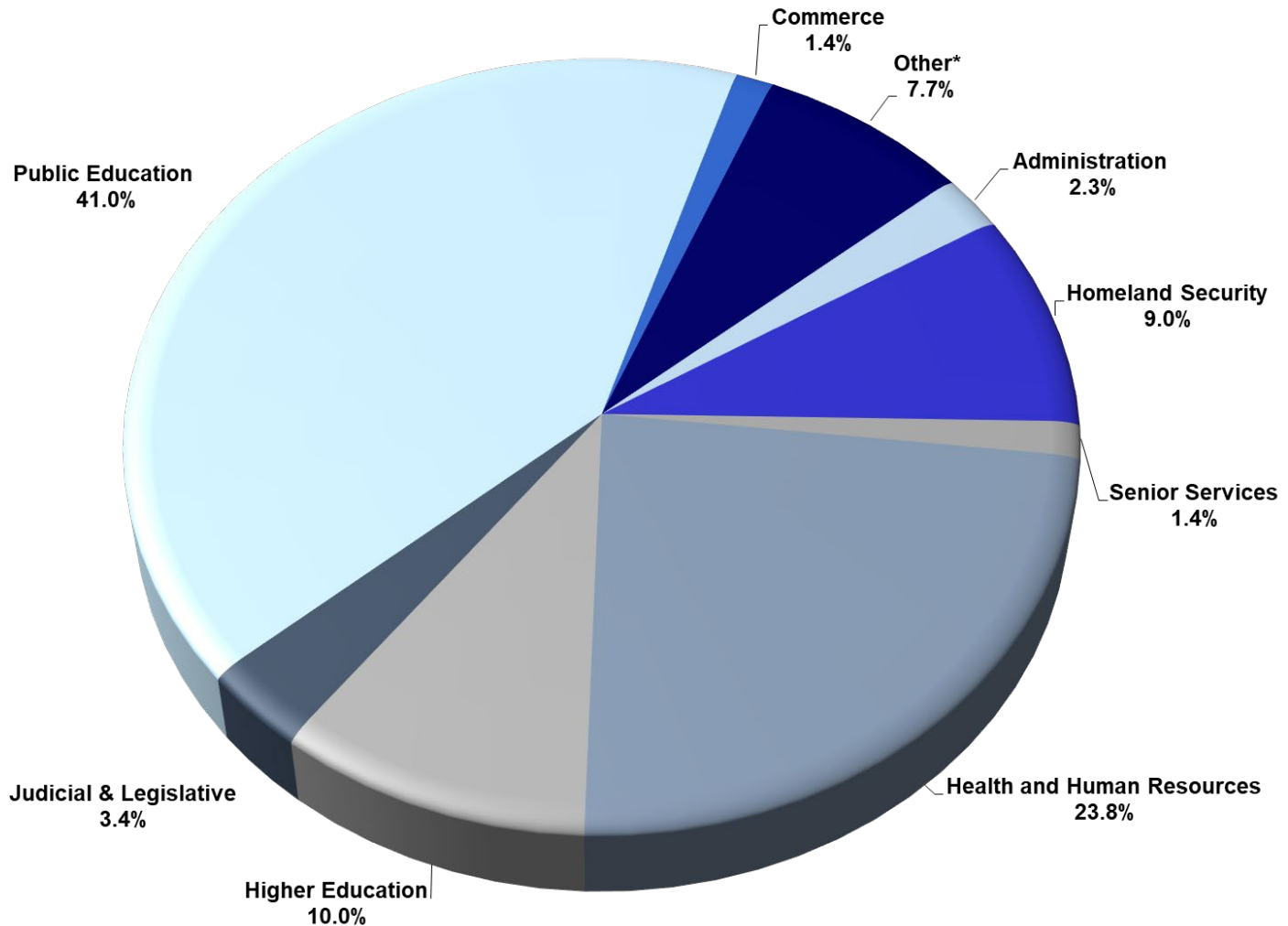


**Excess Lottery Fund
\$300.7 Million**



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

Total Recommended Appropriations General, Lottery, and Excess Lottery Fiscal Year 2023 \$5.08 Billion*



* \$5.08 billion does not double count \$65 million transfer from Excess Lottery to General Revenue.

DEPARTMENT/Agency	Fund #	Base-level Requests FY 2023	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2023	Explanation
LEGISLATURE						
Senate	0165	\$5,952,206	\$0	\$0	\$5,952,206	
House of Delegates	0170	9,404,031	\$0	\$0	9,404,031	
Joint Expenses/Claims against State	0175	10,265,457	\$0	\$0	10,265,457	
	Subtotal	25,621,694	0	0	25,621,694	
JUDICIAL						
Supreme Court	0180	\$ 146,318,026	\$ -	\$ -	\$ 146,318,026	
EXECUTIVE						
Office of the Governor	0101	6,312,986	90,767		6,403,753	
Custodial Fund	0102	569,451	15,128		584,579	
Civil Contingent Fund	0105	3,500,000			3,500,000	
State Auditor's Office	0116	2,403,095	84,020		2,487,115	
State Treasurer's Office	0126	3,435,352	79,028		3,514,380	
Department of Agriculture	0131	12,500,083	406,058		12,906,141	
WV Conservation Agency	0132	11,023,235	205,544		11,228,779	
Meat Inspection	0135	757,725	27,230		784,955	
Agricultural Awards	0136	54,250			54,250	
WV Agricultural Land Protection Auth	0607	100,497	3,026		103,523	
Attorney General's Office	0150	4,879,155	324,039		5,203,194	
Secretary of State	0155	943,230			943,230	
State Election Commission	0160	7,508			7,508	
	Subtotal	\$ 46,486,567	\$ 1,234,840	\$ -	\$ 47,721,407	
ADMINISTRATION						
Office of the Secretary	0186	15,590,252	13,615		15,603,867	
Public Employees Insurance Agency	0200	21,000,000			21,000,000	
Division of Finance	0203	753,000	20,423		773,423	
General Services Division	0230	27,769,219	137,664		27,906,883	
Purchasing Division	0210	1,047,714	33,584		1,081,298	
Travel Management	0615	1,260,842	21,179		1,282,021	
Comm on Uniform State Laws	0214	45,550			45,550	
Public Employees Grievance Board	0220	1,124,712	30,256		1,154,968	
Ethics Commission	0223	719,844	17,700		737,544	
Public Defender Services	0226	36,135,646	87,742		36,223,388	
Comm Purchase for Handicapped	0233	4,055			4,055	
WV Prosecuting Attorneys Institute	0557	246,653	6,051		252,704	
Real Estate Division	0610	831,866	22,389		854,255	
	Subtotal	106,529,353	390,603		106,919,956	

DEPARTMENT/Agency		Current-Level Request FY 2023	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2023	
	Fund #					
COMMERCE						
						12 FTEs relocated from the Department of Economic Development (\$807,850); re-activation of Public Energy Authority (\$250,000); Broadband transfer now a responsibility of Economic
Office of the Secretary	0606	1,252,209	12,102	557,850	1,822,161	
Forestry	0250	5,449,668	218,477		5,668,145	
Geological & Economic Survey	0253	2,883,338	96,818		2,980,156	
Division of Labor	0260	1,815,528	69,588		1,885,116	
Division of Natural Resources	0265	23,273,350	937,958		24,211,308	
Miners' Health, Safety & Training	0277	11,450,820	293,481		11,744,301	
Board of Coal Mine Health & Safety	0280	355,599	6,051		361,650	
Division of Rehabilitation Services	0310	14,886,464	453,836		15,340,300	
WorkForce West Virginia	0572	58,473			58,473	
	Subtotal	61,425,449	2,088,311	557,850	64,071,610	
TOURISM						
Department of Tourism	0246	7,000,000		7,000,000	14,000,000	\$7 million restored to base budget
ECONOMIC DEVELOPMENT						
Office of the Secretary	0256	12,565,311	169,130	(807,850)	11,926,591	Relocation of 12 FTEs to Department of Commerce
Office of Energy	0612					
	Subtotal	12,565,311	169,130	(807,850)	11,926,591	
EDUCATION						
School Lunch Program	0303	2,466,907	12,102		2,479,009	
State Department of Education	0313	119,569,523	375,326		119,944,849	
Aid for Exceptional Children	0314	32,423,093	806,497		33,229,590	
State Aid to Schools	0317	1,752,363,727	69,256,858		1,821,620,585	Teacher pay raise: \$2,240; Service Personnel pay raise: \$1,225
State Board of Ed-Vocational Division	0390	34,613,743	75,942	6,250,000	40,939,685	\$6,250,000 increase to Jobs & Hope for transition agents and equipment purchases
WV Schools for the Deaf & the Blind	0320	14,677,888	343,913		15,021,801	
	Subtotal	1,956,114,881	70,870,638	6,250,000	2,033,235,519	
ARTS, CULTURE, AND HISTORY						
Culture and History	0293	5,275,381	170,098		5,445,479	
Library Commission	0296	1,508,659	48,409		1,557,068	
Educational Broadcasting Authority	0300	3,775,033	130,100		3,905,133	
	Subtotal	10,559,073	348,607		10,907,680	
ENVIRONMENTAL PROTECTION						
Environmental Quality Board	0270	113,483	6,051		119,534	
Environmental Protection	0273	6,401,002	185,197		6,586,199	
Air Quality Board	0550	76,053			76,053	
	Subtotal	6,590,538	191,248		6,781,786	

DEPARTMENT/Agency	Fund #	Current-Level Request FY 2023			Governor's Recommendation FY 2023	
HEALTH AND HUMAN RESOURCES						
Office of the Secretary	0400	667,244	6,052		673,296	
Division of Health-Central Office	0407	73,863,941	861,775	1,500,000	76,225,716	\$1,500,000 enhancement for County Health Departments
Consolidated Medical Service Fund	0525	223,563,154	3,409,068		226,972,222	
WV Drinking Water Treatment	0561	647,500			647,500	
Human Rights Commission	0416	1,419,645	42,358		1,462,003	
Human Services	0403	1,017,997,944	4,406,628	(145,799,061)	876,605,511	Medical Services
Subtotal		1,318,159,428	8,725,881	(144,299,061)	1,182,586,248	
DEPARTMENT OF HOMELAND SECURITY						
Office of the Secretary	0430	3,799,515	66,564	200,000	4,066,079	budget shift
Parole Board	0440	1,365,488	30,256		1,395,744	
Emergency Management	0443	6,139,666	114,971		6,254,637	
Corrections Central Office	0446	578,977		(200,000)	378,977	budget shift
Correctional Units	0450	237,276,578	5,098,094	40,850,000	283,224,672	Inmate Medical contract
WV State Police	0453	93,747,634	2,925,923		96,673,557	
Fire Commission	0436	63,061			63,061	
Justice and Community Services	0546	10,370,437	37,487		10,407,924	
Juvenile Services	0570	43,863,542	1,543,045		45,406,587	
Protective Services Division	0585	3,579,704	157,330		3,737,034	
Administrative Services	0619	5,234,723	175,483	350,000	5,760,206	budget shift
Subtotal		406,019,325	10,149,153	41,200,000	457,368,478	
REVENUE						
Office of the Secretary	0465	608,699	15,128		623,827	
Tax Division	0470	28,139,291	890,337	1,000,000	30,029,628	Restoration of one-time cut in FY22
State Budget Office	0595	923,591	24,205		947,796	
Athletic Commission	0523	36,811			36,811	
Office of Tax Appeals	0593	553,445	15,128	604,833	1,173,406	HB 2581 - OTA expansion of jurisdiction
Subtotal		30,261,837	944,798	1,604,833	32,811,468	
TRANSPORTATION						
State Rail Authority	0506	2,120,894	9,077		2,129,971	
Public Transit	0510	2,262,989			2,262,989	
Aeronautics Commission	0582	820,117	6,051		826,168	
Subtotal		5,204,000	15,128	0	5,219,128	
VETERANS ASSISTANCE						
Veterans Affairs	0456	10,547,354	359,591		10,906,945	
Veterans Home	0460	1,464,595	81,994		1,546,589	
Subtotal		12,011,949	441,585	0	12,453,534	
SENIOR SERVICES						
Bureau of Senior Services	0420	29,950,955		(10,337,998)	19,612,957	Funding shifted to fund 5405 (Lottery)

DEPARTMENT/Agency		Fund #	Current-Level Request FY 2023	Salary/Benefits Enhancement	Improvements/ Adjustments	Governor's Recommendation FY 2023	
HIGHER EDUCATION							
	HEPC-Administration	0589	74,120,006	71,921	57,356	74,249,283	Restoration of one-time cut in FY22
	WVNET	0551	1,747,826	70,166		1,817,992	
	WVU-School of Medicine	0343	20,652,360	542,819	293,677	21,488,856	Restoration of one-time cut in FY22
	West Virginia University	0344	92,742,558	2,655,490	18,000,000	113,398,048	Restoration of one-time cut in FY22
	Marshall University-School of Medicine	0347	13,464,687	543,376	183,526	14,191,589	Restoration of one-time cut in FY22
	Marshall University	0348	39,282,632	2,265,069	10,000,000	51,547,701	Restoration of one-time cut in FY22
	WV School of Osteopathic Medicine	0336	9,463,215	276,570	133,189	9,872,974	Restoration of one-time cut in FY22
	Bluefield State College	0354	6,287,473	265,549	95,748	6,648,770	Restoration of one-time cut in FY22
	Concord University	0357	10,319,269	360,294	157,146	10,836,709	Restoration of one-time cut in FY22
	Fairmont State University	0360	18,600,341	672,849		19,273,190	
	Glenville State College	0363	6,350,238	321,593	96,704	6,768,535	Restoration of one-time cut in FY22
	Shepherd University	0366	12,493,572	343,001	190,257	13,026,830	Restoration of one-time cut in FY22
	West Liberty University	0370	8,966,122	449,938	136,540	9,552,600	Restoration of one-time cut in FY22
	West Virginia State University	0373	14,122,566	337,586	170,138	14,630,290	Restoration of one-time cut in FY22
	Council for C&T College Education	0596	15,781,754	12,090	11,084	15,804,928	Restoration of one-time cut in FY22
	Mountwest C&T College	0599	6,391,967	226,869	97,340	6,716,176	Restoration of one-time cut in FY22
	New River C&T College	0600	5,776,913	223,653	87,973	6,088,539	Restoration of one-time cut in FY22
	Pierpont C&T College	0597	7,820,129	299,023		8,119,152	
	Blue Ridge C&T College	0601	7,713,379	308,993	117,463	8,139,835	Restoration of one-time cut in FY22
	WVU at Parkersburg	0351	10,164,495	480,402	154,789	10,799,686	Restoration of one-time cut in FY22
	Southern WV C&T College	0380	8,118,196	315,263	123,627	8,557,086	Restoration of one-time cut in FY22
	WV Northern C&T College	0383	7,176,538	294,872	109,287	7,580,697	Restoration of one-time cut in FY22
	Eastern WV C&T College	0587	2,147,213	84,428	32,699	2,264,340	Restoration of one-time cut in FY22
	BridgeValley C&T College	0618	7,977,329	265,776	121,482	8,364,587	Restoration of one-time cut in FY22
	Subtotal		407,680,778	11,687,590	30,370,025	449,738,393	
MISCELLANEOUS BOARDS & COMMISSIONS							
	Adjutant General - State Militia	0433	17,634,268	337,474		17,971,742	
	Adjutant General - Military Fund	0605	157,775			157,775	
	Subtotal		17,792,043	337,474	0	18,129,517	
TOTAL GENERAL REVENUE			\$4,606,291,207	\$107,594,986	(\$68,462,201)	\$4,645,423,992	