

STATE OF WEST VIRGINIA

GENERAL REVENUE COMPARISON

2019 ENROLLED BUDGET
2020 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
December 2018

Room 329 W, Building I
1900 Kanawha Boulevard East
Charleston, West Virginia 25305
phone: (304) 347-4880

STATE OF WEST VIRGINIA
GENERAL REVENUE COMPARISON
2019 ENROLLED BUDGET
2020 AGENCY REQUESTS

Compiled by the Budget Division
Legislative Auditor's Office
December 2018

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
LEGISLATIVE					
Senate Fund 0165	Compensation of Members	00300	\$ 1,010,000.00	\$ 1,010,000.00	\$ -
	Compensation & Per Diem - Officers & Employees	00500	\$ 4,011,332.00	\$ 4,011,332.00	\$ -
	Current Expenses and Contingent Fd	02100	\$ 276,392.00	\$ 276,392.00	\$ -
	Repairs and Alterations	06400	\$ 50,000.00	\$ 50,000.00	\$ -
	Computer Supplies	10100	\$ 20,000.00	\$ 20,000.00	\$ -
	Computer Systems	10200	\$ 60,000.00	\$ 60,000.00	\$ -
	Printing Blue Book	10300	\$ 125,000.00	\$ 125,000.00	\$ -
	Expenses of Members	39900	\$ 370,000.00	\$ 370,000.00	\$ -
	BRIM Premium	91300	\$ 29,482.00	\$ 29,482.00	\$ -
	TOTAL		\$ 5,952,206.00	\$ 5,952,206.00	\$ -
House Of Delegates Fund 0170	Compensation of Members	00300	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Compensation & Per Diem - Officers & Employees	00500	\$ 575,000.00	\$ 575,000.00	\$ -
	Current Expenses and Contingent Fd	02100	\$ 3,909,031.00	\$ 3,899,031.00	\$ (10,000.00)
	Expenses of Members	39900	\$ 1,350,000.00	\$ 1,350,000.00	\$ -
	BRIM Premium	91300	\$ 70,000.00	\$ 80,000.00	\$ 10,000.00
	TOTAL		\$ 8,904,031.00	\$ 8,904,031.00	\$ -
Joint Expenses Fund 0175	Joint Committee on Government & Finance	10400	\$ 5,725,138.00	\$ 5,725,138.00	\$ -
	Legislative Printing	10500	\$ 760,000.00	\$ 760,000.00	\$ -
	Legislative Rule Making Review Committee	10600	\$ 147,250.00	\$ 147,250.00	\$ -
	Legislative Computer System	10700	\$ 1,447,500.00	\$ 1,447,500.00	\$ -
	BRIM PREMIUM	91300	\$ 60,569.00	\$ 60,569.00	\$ -
	TOTAL		\$ 8,140,457.00	\$ 8,140,457.00	\$ -
TOTAL LEGISLATIVE			\$ 22,996,694.00	\$ 22,996,694.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	FY 2020 REQUESTED	DIFFERENCE FY 20 - FY 19
JUDICIAL					
Supreme Court General Judicial Fund 0180	Personal Services and Employee Benefits	00100	\$ 102,856,258.00	\$ 107,850,000.00	\$ 4,993,742.00
	Employee Benefits	01000	\$ -	\$ -	\$ -
	Repairs and Alterations	06400	\$ 236,450.00	\$ 10,000.00	\$ (226,450.00)
	Equipment	07000	\$ 1,800,000.00	\$ 1,600,000.00	\$ (200,000.00)
	Childrens' Protection Act	09000	\$ 214,700.00	\$ -	\$ (214,700.00)
	Judges Retirement System	11000	\$ 779,000.00	\$ 836,000.00	\$ 57,000.00
	Current Expenses	13000	\$ 32,882,879.00	\$ 19,943,616.00	\$ (12,939,263.00)
	Buildings	25800	\$ 100,000.00	\$ 20,000.00	\$ (80,000.00)
	Other Assets	69000	\$ 200,000.00	\$ 200,000.00	\$ -
	BRIM PREMIUM	91300	\$ 690,383.00	\$ 690,384.00	\$ 1.00
	TOTAL		\$ 139,759,670.00	\$ 131,150,000.00	\$ (8,609,670.00)
TOTAL JUDICIAL			\$ 139,759,670.00	\$ 131,150,000.00	\$ (8,609,670.00)
EXECUTIVE					
Governors Office Fund 0101	Personal Services and Employee Benefits	00100	\$ 3,171,318.00	\$ 3,171,318.00	\$ -
	Salary of Elected Official	00200	\$ -	\$ -	\$ -
	Repairs and Alterations	06400	\$ 2,000.00	\$ 25,000.00	\$ 23,000.00
	National Governors Association	12300	\$ 60,700.00	\$ 60,700.00	\$ -
	Current Expenses	13000	\$ 760,888.00	\$ 800,000.00	\$ 39,112.00
	Herbert Henderson Office of Minority Affairs	13400	\$ 146,726.00	\$ 146,726.00	\$ -
	BRIM PREMIUM	91300	\$ 183,645.00	\$ 183,645.00	\$ -
	TOTAL		\$ 4,325,277.00	\$ 4,387,389.00	\$ 62,112.00
Governors Office - Custodial Fund 0102	Personal Services and Employee Benefits	00100	\$ 364,421.00	\$ 364,421.00	\$ -
	Repairs and Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Current Expenses	13000	\$ 183,158.00	\$ 183,158.00	\$ -
	TOTAL		\$ 552,579.00	\$ 552,579.00	\$ -
TOTAL GOVERNORS OFFICE			\$ 4,877,856.00	\$ 4,939,968.00	\$ 62,112.00

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	DIFFERENCE	
NAME OF FUND	LINE ITEM			BUDGET	FY 2020 REQUESTED	FY 20 - FY 19
Auditors Office General	Personal Services and Employee Benefits	00100	\$	2,694,191.00	\$ 2,694,191.00	\$ -
Administration Fund 0116	Current Expenses	13000	\$	13,429.00	\$ 13,429.00	\$ -
	VFD Workers' Compensation Subsidy-Suruplus	83299	\$	2,000,000.00	\$ -	\$ (2,000,000.00)
	BRIM PREMIUM	91300	\$	12,077.00	\$ 12,077.00	\$ -
	TOTAL		\$	4,719,697.00	\$ 2,719,697.00	\$ (2,000,000.00)
TOTAL AUDITORS OFFICE			\$	4,719,697.00	\$ 2,719,697.00	\$ (2,000,000.00)
Treasurers Office Fund 0126	Personal Services and Employee Benefits	00100	\$	2,480,419.00	\$ 2,482,608.00	\$ 2,189.00
	Unclassified	09900	\$	30,415.00	\$ 30,415.00	\$ -
	Abandoned Property Program	11800	\$	41,794.00	\$ 41,794.00	\$ -
	Current Expenses	13000	\$	475,100.00	\$ 472,911.00	\$ (2,189.00)
	Other Assets	69000	\$	10,000.00	\$ 10,000.00	\$ -
	Able program	69201	\$	150,000.00	\$ 150,000.00	\$ -
	BRIM Premium	91300	\$	59,169.00	\$ 59,169.00	\$ -
	TOTAL		\$	3,246,897.00	\$ 3,246,897.00	\$ -
TOTAL TREASURERS OFFICE			\$	3,246,897.00	\$ 3,246,897.00	\$ -
Department of Agriculture	Personal Services and Employee Benefits	00100	\$	5,301,277.00	\$ 5,301,277.00	\$ -
Fund 0131	Animal Identification Program	03900	\$	126,318.00	\$ 126,318.00	\$ -
	State Farm Museum	05500	\$	87,759.00	\$ 87,759.00	\$ -
	Gypsy Moth Program	11900	\$	954,230.00	\$ 954,230.00	\$ -
	Huntington Farmers Market	12800	\$	-	\$ -	\$ -
	WV Farmers Markets	12801	\$	150,467.00	\$ 150,467.00	\$ -
	Current Expenses	13000	\$	141,960.00	\$ 141,960.00	\$ -
	Black Fly Control	13700	\$	453,164.00	\$ 453,164.00	\$ -
	Donated Foods Program	36300	\$	45,000.00	\$ 45,000.00	\$ -
	Veterans To Agriculture Program	36301	\$	250,000.00	\$ 250,000.00	\$ -
	Predator Control	47000	\$	176,400.00	\$ 176,400.00	\$ -
	Logan Farmers Market	50100	\$	-	\$ -	\$ -
	Bee Research	69100	\$	67,822.00	\$ 67,822.00	\$ -
	Charleston Farmers Market	74600	\$	-	\$ -	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
Department of Agriculture	Microbiology Program	78500	\$	97,016.00	\$ 97,016.00	\$ -
Fund 0131 - cont	Moorefield Agriculture Center	78600	\$	933,624.00	\$ 933,624.00	\$ -
	Chesapeake Bay Watershed	83000	\$	106,803.00	\$ 106,803.00	\$ -
	Livestock Care Standards Board	84300	\$	8,820.00	\$ 8,820.00	\$ -
	BRIM Premium	91300	\$	138,905.00	\$ 138,905.00	\$ -
	State FFE-FHA Camp And Conference Center	94101	\$	613,246.00	\$ 613,246.00	\$ -
	Threat Preparedness	94200	\$	70,731.00	\$ 70,731.00	\$ -
	WV Food Banks	96900	\$	126,000.00	\$ 126,000.00	\$ -
	Seniors Farmers Market Nutrition Coupon Program	97000	\$	55,835.00	\$ 55,835.00	\$ -
	TOTAL		\$	9,905,377.00	\$ 9,905,377.00	\$ -
State Conservation Committee	Personal Services and Employee Benefits	00100	\$	754,823.00	\$ 754,823.00	\$ -
Fund 0132	Unclassified	09900	\$	77,059.00	\$ 77,059.00	\$ -
	Soil Conservation Projects	12000	\$	6,649,447.00	\$ 6,649,447.00	\$ -
	Current Expenses	13000	\$	317,848.00	\$ 317,848.00	\$ -
	BRIM PREMIUM	91300	\$	34,428.00	\$ 34,428.00	\$ -
	TOTAL		\$	7,833,605.00	\$ 7,833,605.00	\$ -
Meat Inspection Fund 0135	Personal Services and Employee Benefits	00100	\$	640,093.00	\$ 640,093.00	\$ -
	Unclassified	09900	\$	7,090.00	\$ 7,090.00	\$ -
	Current Expenses	13000	\$	82,605.00	\$ 82,605.00	\$ -
	TOTAL		\$	729,788.00	\$ 729,788.00	\$ -
Agricultural Awards Fund 0136	Programs & Awards for 4-H Clubs, FFA/FHA	57700	\$	15,000.00	\$ 15,000.00	\$ -
	Commissioners Awards and Programs	73700	\$	39,250.00	\$ 39,250.00	\$ -
	TOTAL		\$	54,250.00	\$ 54,250.00	\$ -
Land Protection Authority Fund 0607	Personal Services and Employee Benefits	00100	\$	96,735.00	\$ 96,735.00	\$ -
	Unclassified	09900	\$	950.00	\$ 950.00	\$ -
	TOTAL		\$	97,685.00	\$ 97,685.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019 ENROLLED BUDGET	FY 2020 REQUESTED	DIFFERENCE FY 20 - FY 19
NAME OF FUND	LINE ITEM					
TOTAL AGRICULTURE				\$ 18,620,705.00	\$ 18,620,705.00	\$ -
Attorney General	Personal Services and Employee Benefits	00100		\$ 2,537,784.00	\$ 2,537,784.00	\$ -
Fund 0150	Repairs and Alterations	06400		\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000		\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900		\$ 24,428.00	\$ 24,428.00	\$ -
	Current Expenses	13000		\$ 762,097.00	\$ 762,097.00	\$ -
	Criminal Convictions and Habeas Corpus	26000		\$ 923,582.00	\$ 923,582.00	\$ -
	Better Government Bureau	74000		\$ 275,194.00	\$ 275,194.00	\$ -
	BRIM PREMIUM	91300		\$ 120,654.00	\$ 120,654.00	\$ -
	TOTAL			\$ 4,645,739.00	\$ 4,645,739.00	\$ -
TOTAL ATTORNEY GENERAL				\$ 4,645,739.00	\$ 4,645,739.00	\$ -
Secretary of State	Personal Services and Employee Benefits	00100		\$ 118,794.00	\$ 118,794.00	\$ -
Fund 0155	Unclassified	09900		\$ 9,555.00	\$ 9,555.00	\$ -
	Current Expenses	13000		\$ 805,948.00	\$ 805,948.00	\$ -
	Technology Improvements - Surplus	72500		\$ -	\$ -	\$ -
	BRIM PREMIUM	91300		\$ 23,297.00	\$ 23,297.00	\$ -
	TOTAL			\$ 957,594.00	\$ 957,594.00	\$ -
TOTAL SECRETARY OF STATE				\$ 957,594.00	\$ 957,594.00	\$ -
State Election Commission	Personal Services and Employee Benefits	00100		\$ 2,477.00	\$ 2,477.00	\$ -
Fund 0160	Unclassified	09900		\$ 75.00	\$ 75.00	\$ -
	Current Expenses	13000		\$ 4,956.00	\$ 4,956.00	\$ -
	TOTAL			\$ 7,508.00	\$ 7,508.00	\$ -
TOTAL EXECUTIVE				\$ 37,075,996.00	\$ 35,138,108.00	\$ (1,937,888.00)

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
ADMINISTRATION						
Dept of Ad Office of the Secretary	Personal Services and Employee Benefits	00100	\$	591,118.00	\$ 591,118.00	\$ -
Fund 0186	Repairs and Alterations	06400	\$	100.00	\$ 100.00	\$ -
	Equipment	07000	\$	1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$	9,177.00	\$ 9,177.00	\$ -
	Current Expenses	13000	\$	85,446.00	\$ 85,009.00	\$ (437.00)
	Financial Advisor	30400	\$	27,546.00	\$ 27,546.00	\$ -
	Lease Rental Payments	51600	\$	15,000,000.00	\$ 15,000,000.00	\$ -
	Design-Build Board	54000	\$	4,000.00	\$ 4,000.00	\$ -
	Other Assets	69000	\$	100.00	\$ 100.00	\$ -
	BRIM PREMIUM	91300	\$	6,299.00	\$ 6,736.00	\$ 437.00
	TOTAL		\$	15,724,786.00	\$ 15,724,786.00	\$ -
Public Employees Insurance Agency						
Fund 0200	PEIA Subsidy	80100	\$	-	\$ 21,000,000.00	\$ 21,000,000.00
	TOTAL		\$	-	\$ 21,000,000.00	\$ 21,000,000.00
Division of Finance						
Fund 0203	Personal Services and Employee Benefits	00100	\$	64,696.00	\$ 64,696.00	\$ -
	Unclassified	09900	\$	1,400.00	\$ 1,400.00	\$ -
	GAAP Project	12500	\$	593,684.00	\$ 593,684.00	\$ -
	Current Expenses	13000	\$	66,721.00	\$ 66,721.00	\$ -
	BRIM PREMIUM	91300	\$	7,517.00	\$ 7,517.00	\$ -
	TOTAL		\$	734,018.00	\$ 734,018.00	\$ -
Division of General Services						
Fund 0230	Personal Services and Employee Benefits	00100	\$	2,593,147.00	\$ 2,593,147.00	\$ -
	Repairs and alterations	06400	\$	500.00	\$ 500.00	\$ -
	Equipment	07000	\$	5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$	20,000.00	\$ 20,000.00	\$ -
	Fire Service Fee	12600	\$	14,000.00	\$ 14,000.00	\$ -
	Current Expenses	13000	\$	728,849.00	\$ 728,849.00	\$ -
	Buildings	25800	\$	500.00	\$ 500.00	\$ -
	Pres maint statues & monum capitol grounds	37100	\$	68,000.00	\$ 68,000.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
Division of General Services	Capital Outlay, Repairs and Equipment	58900	\$	14,078,888.00	\$ 14,078,888.00	\$ -
Fund 0230 cont.	Other Assets	69000	\$	500.00	\$ 500.00	\$ -
	Land	73000	\$	500.00	\$ 500.00	\$ -
	BRIM PREMIUM	91300	\$	129,983.00	\$ 129,983.00	\$ -
	TOTAL		\$	17,639,867.00	\$ 17,639,867.00	\$ -
Division of Purchasing	Personal Services and Employee Benefits	00100	\$	1,023,307.00	\$ 1,023,307.00	\$ -
Fund 0210	Repairs and Alterations	06400	\$	200.00	\$ 200.00	\$ -
	Unclassified	09900	\$	144.00	\$ 144.00	\$ -
	Current Expenses	13000	\$	1,285.00	\$ 1,285.00	\$ -
	BRIM PREMIUM	91300	\$	6,922.00	\$ 6,922.00	\$ -
	TOTAL		\$	1,031,858.00	\$ 1,031,858.00	\$ -
Commission on Uniform State	Current Expenses	13000	\$	45,550.00	\$ 45,550.00	\$ -
Laws Fund 0214	TOTAL		\$	45,550.00	\$ 45,550.00	\$ -
West Virginia Public Employees	Personal Services and Employee Benefits	00100	\$	935,883.00	\$ 935,883.00	\$ -
Grievance Board Fund 0220	Equipment	07000	\$	50.00	\$ 50.00	\$ -
	Unclassified	09900	\$	1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$	143,754.00	\$ 143,754.00	\$ -
	BRIM PREMIUM	91300	\$	10,281.00	\$ 10,281.00	\$ -
	TOTAL		\$	1,090,968.00	\$ 1,090,968.00	\$ -
Ethics Commission	Personal Services and Employee Benefits	00100	\$	588,831.00	\$ 588,831.00	\$ -
Fund 0223	Repairs and Alterations	06400	\$	500.00	\$ 500.00	\$ -
	Unclassified	09900	\$	2,200.00	\$ 2,200.00	\$ -
	Current Expenses	13000	\$	104,501.00	\$ 104,501.00	\$ -
	Other Assets	69000	\$	100.00	\$ 100.00	\$ -
	BRIM PREMIUM	91300	\$	5,574.00	\$ 5,574.00	\$ -
	TOTAL		\$	701,706.00	\$ 701,706.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
NAME OF FUND	LINE ITEM		FY 2019	FY 2020	DIFFERENCE
			ENROLLED BUDGET	REQUESTED	FY 20 - FY 19
Public Defender Services	Personal Services and Employee Benefits	00100	\$ 1,367,785.00	\$ 1,367,785.00	\$ -
Fund 0226	Unclassified	09900	\$ 314,700.00	\$ 314,700.00	\$ -
	Current Expenses	13000	\$ 12,740.00	\$ 12,740.00	\$ -
	Public Defender Corporations	35200	\$ 19,204,999.00	\$ 19,204,999.00	\$ -
	Appointed Counsel Fees	78800	\$ 10,723,115.00	\$ 10,723,115.00	\$ -
	BRIM PREMIUM	91300	\$ 10,575.00	\$ 10,575.00	\$ -
	TOTAL		\$ 31,633,914.00	\$ 31,633,914.00	\$ -
Committee for the Purchase of Commodities and Services from the Handicapped	Personal Services and Employee Benefits	00100	\$ 3,187.00	\$ 3,187.00	\$ -
Fund 0233	Current Expenses	13000	\$ 868.00	\$ 868.00	\$ -
	TOTAL		\$ 4,055.00	\$ 4,055.00	\$ -
West Virginia Prosecuting Attorneys Institute Fund 0557	Forensic Medical Examinations	68300	\$ 139,611.00	\$ 139,611.00	\$ -
	Federal Funds Grant Match	74900	\$ 101,418.00	\$ 101,418.00	\$ -
	TOTAL		\$ 241,029.00	\$ 241,029.00	\$ -
Real Estate Division Fund 0610	Personal Services and Employee Benefits	00100	\$ 660,855.00	\$ 660,855.00	\$ -
	Repairs and alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 2,500.00	\$ 2,500.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 138,631.00	\$ 138,631.00	\$ -
	BRIM PREMIUM	91300	\$ 8,534.00	\$ 8,534.00	\$ -
	TOTAL		\$ 811,620.00	\$ 811,620.00	\$ -
Travel Management Fund 0615	Personal Services and Employee Benefits	00100	\$ 779,867.00	\$ 779,867.00	\$ -
	Repairs and alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 12,032.00	\$ 12,032.00	\$ -
	Current Expenses	13000	\$ 440,247.00	\$ 440,247.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	FY 2020 REQUESTED	DIFFERENCE FY 20 - FY 19
Travel Management Fund 0615	TOTAL		\$ 1,238,346.00	\$ 1,238,346.00	\$ -
TOTAL ADMINISTRATION			\$ 70,897,717.00	\$ 91,897,717.00	\$ 21,000,000.00
COMMERCE					
West Virginia Tourism Office Fund 0246	Tourism - Marketing - Surplus	61899	\$ 2,500,000.00	\$ -	\$ (2,500,000.00)
			\$ 2,500,000.00	\$ -	\$ (2,500,000.00)
Division of Forestry General Administration Fund 0250	Personal Services and Employee Benefits	00100	\$ 2,743,667.00	\$ 2,743,667.00	\$ -
	Repairs and Alterations	06400	\$ 80,000.00	\$ 80,000.00	\$ -
	Equipment	07000	\$ 2,061.00	\$ 2,061.00	\$ -
	Unclassified	09900	\$ 21,435.00	\$ 21,435.00	\$ -
	Current Expenses	13000	\$ 338,953.00	\$ 338,953.00	\$ -
	BRIM PREMIUM	91300	\$ 98,754.00	\$ 98,754.00	\$ -
	TOTAL		\$ 3,284,870.00	\$ 3,284,870.00	\$ -
Geological and Economic Survey Fund 0253	Personal Services and Employee Benefits	00100	\$ 1,614,784.00	\$ 1,614,784.00	\$ -
	Repairs and Alterations	06400	\$ 968.00	\$ 968.00	\$ -
	Unclassified	09900	\$ 27,678.00	\$ 27,678.00	\$ -
	Current Expenses	13000	\$ 51,524.00	\$ 51,524.00	\$ -
	Mineral Mapping System	20700	\$ 1,114,009.00	\$ 1,114,009.00	\$ -
	BRIM PREMIUM	91300	\$ 24,486.00	\$ 24,486.00	\$ -
	TOTAL		\$ 2,833,449.00	\$ 2,833,449.00	\$ -
West Virginia Development Office Fund 0256	Personal Services and Employee Benefits	00100	\$ 4,204,485.00	\$ 4,209,485.00	\$ 5,000.00
	Sales and Marketing Enhancement - Surplus	05099	\$ 2,500,000.00	\$ -	\$ (2,500,000.00)
	Unclassified	09900	\$ 108,687.00	\$ 108,687.00	\$ -
	Current Expenses	13000	\$ 3,769,645.00	\$ 3,764,645.00	\$ (5,000.00)
	National Youth Science Camp	13200	\$ 241,570.00	\$ 241,570.00	\$ -
	Local Economic Development Partnerships	13300	\$ 792,000.00	\$ 792,000.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
				FY 2019	
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
West Virginia Development Office	ARC Assessment	13600	\$ 152,585.00	\$ 152,585.00	\$ -
Fund 0256 cont.	Infrastructure and Economic Development Projects	23401	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Guaranteed Work Force Grant	24200	\$ 970,955.00	\$ 970,955.00	\$ -
	Mainstreet Program	79400	\$ 164,655.00	\$ 164,655.00	\$ -
	BRIM PREMIUM	91300	\$ 3,157.00	\$ 3,157.00	\$ -
	Hatfield McCoy Recreational Trail	96000	\$ 198,415.00	\$ 198,415.00	\$ -
	TOTAL		\$ 16,106,154.00	\$ 13,606,154.00	\$ (2,500,000.00)
Division of Natural Resources	Personal Services and Employee Benefits	00100	\$ 16,193,634.00	\$ 16,193,634.00	\$ -
Fund 0265	Repairs and Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 100.00	\$ 100.00	\$ -
	Unclassified	09900	\$ 184,711.00	\$ 184,711.00	\$ -
	Current expenses	13000	\$ 196,302.00	\$ 196,302.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Capital Outlay - Parks	28800	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Litter Control Conservation Officers	56400	\$ 142,712.00	\$ 142,712.00	\$ -
	Upper Mud River Flood Control	65400	\$ 163,385.00	\$ 163,385.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Land	73000	\$ 100.00	\$ 100.00	\$ -
	Law Enforcement	80600	\$ 2,473,246.00	\$ 2,473,246.00	\$ -
	BRIM PREMIUM	91300	\$ 45,141.00	\$ 45,141.00	\$ -
	TOTAL		\$ 22,399,631.00	\$ 22,399,631.00	\$ -
Division of Miners Health Safety and Training Fund 0277	Personal Services and Employee Benefits	00100	\$ 9,249,358.00	\$ 9,249,358.00	\$ -
	Unclassified	09900	\$ 111,016.00	\$ 111,016.00	\$ -
	Current expenses	13000	\$ 1,396,141.00	\$ 1,396,141.00	\$ -
	Coal Dust and Rock Dust Sampling	27000	\$ 482,128.00	\$ 482,128.00	\$ -
	BRIM PREMIUM	91300	\$ 80,668.00	\$ 80,668.00	\$ -
	TOTAL		\$ 11,319,311.00	\$ 11,319,311.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019 ENROLLED BUDGET	FY 2020 REQUESTED	DIFFERENCE FY 20 - FY 19
NAME OF FUND	LINE ITEM					
Division of Labor	Personal Services and Employee Benefits	00100	\$	-	\$ 1,500,000.00	\$ 1,500,000.00
General Administration Fund 0260	Repairs and Alterations	64000	\$	-	\$ 28,000.00	\$ 28,000.00
	Equipment	07000	\$	-	\$ 15,000.00	\$ 15,000.00
	Current expenses	13000	\$	-	\$ 227,000.00	\$ 227,000.00
	BRIM PREMIUM	91300	\$	-	\$ 8,500.00	\$ 8,500.00
	TOTAL		\$	-	\$ 1,778,500.00	\$ 1,778,500.00
Board of Coal Mine Health and Safety Fund 0280	Personal Services and Employee Benefits	00100	\$	231,169.00	\$ 231,169.00	\$ -
	Unclassified	09900	\$	3,480.00	\$ 3,480.00	\$ -
	Current expenses	13000	\$	118,138.00	\$ 118,138.00	\$ -
	TOTAL		\$	352,787.00	\$ 352,787.00	\$ -
Workforce WV Fund 0572	Personal Services and Employee Benefits	00100	\$	51,433.00	\$ 51,433.00	\$ -
	Unclassified	09900	\$	593.00	\$ 593.00	\$ -
	Current expenses	13000	\$	7,337.00	\$ 7,337.00	\$ -
	TOTAL		\$	59,363.00	\$ 59,363.00	\$ -
Dept of Commerce Office of the Secretary Fund 0606	Personal Services and Employee Benefits	00100	\$	555,128.00	\$ 555,128.00	\$ -
	Unclassified	09900	\$	3,500.00	\$ 1,490.00	\$ (2,010.00)
	Current expenses	13000	\$	15,089.00	\$ 17,099.00	\$ 2,010.00
	TOTAL		\$	573,717.00	\$ 573,717.00	\$ -
Division of Energy Fund 0612	Personal Services and Employee Benefits	00100	\$	195,487.00	\$ 195,487.00	\$ -
	Unclassified	09900	\$	12,395.00	\$ 12,395.00	\$ -
	Current Expenses	13000	\$	1,029,679.00	\$ 1,029,679.00	\$ -
	BRIM Premium	91300	\$	3,894.00	\$ 3,894.00	\$ -
	TOTAL		\$	1,241,455.00	\$ 1,241,455.00	\$ -
TOTAL COMMERCE			\$	60,670,737.00	\$ 57,449,237.00	\$ (3,221,500.00)

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
DEPT OF EDUCATION						
State Department of Education	Personal Services and Employee Benefits	00100	\$	335,494.00	\$ 336,794.00	\$ 1,300.00
School Lunch Program Fund 0303	Current Expenses	13000	\$	2,118,865.00	\$ 2,118,865.00	\$ -
	TOTAL		\$	2,454,359.00	\$ 2,455,659.00	\$ 1,300.00
State Department of Education						
Fund 0313	Personal Services and Employee Benefits	00100	\$	4,387,599.00	\$ 4,488,826.00	\$ 101,227.00
	Equipment	07000	\$	5,000.00	\$ 5,000.00	\$ -
	Teachers Retirement Savings Realized	09500	\$	35,000,000.00	\$ 42,954,000.00	\$ 7,954,000.00
	Unclassified	09900	\$	300,000.00	\$ 300,000.00	\$ -
	Center For Professional Development	11500	\$	-	\$ 150,000.00	
	Current Expenses	13000	\$	2,572,000.00	\$ 2,572,000.00	\$ -
	Increased Enrollment	14000	\$	2,910,000.00	\$ 3,100,000.00	\$ 190,000.00
	Safe Schools	14300	\$	4,869,447.00	\$ 4,826,140.00	\$ (43,307.00)
	Teacher Mentor	15800	\$	550,000.00	\$ -	\$ (550,000.00)
	National Teacher Certification	16100	\$	300,000.00	\$ 300,000.00	\$ -
	Buildings	25800	\$	1,000.00	\$ 1,000.00	\$ -
	Allowance for County Transfers	26400	\$	-	\$ 714,522.00	\$ 714,522.00
	Technology Repair and Modernization	29800	\$	951,003.00	\$ 951,003.00	\$ -
	HVAC Technicians	35500	\$	506,851.00	\$ 507,651.00	\$ 800.00
	Early Retirement Notification Incentive	36600	\$	300,000.00	\$ 300,000.00	\$ -
	MATH Program	36800	\$	336,532.00	\$ 336,532.00	\$ -
	Assessment Programs	39600	\$	1,339,588.00	\$ 1,339,588.00	\$ -
	Benedum Professional Development Collaborative	42700	\$	-	\$ 429,775.00	\$ 429,775.00
	Governor's Honors Academy	47800	\$	-	\$ 1,059,270.00	\$ 1,059,270.00
	21 st Century Fellows	50700	\$	274,899.00	\$ 274,899.00	\$ -
	English as a Second Language	52800	\$	96,000.00	\$ 96,000.00	\$ -
	Teacher Reimbursement	57300	\$	297,188.00	\$ 297,188.00	\$ -
	Hospitality Training	60000	\$	270,103.00	\$ 270,103.00	\$ -
	HI-Y Youth in Government	61600	\$	100,000.00	\$ 100,000.00	\$ -
	High Acuity Special Needs	63400	\$	1,500,000.00	\$ 1,500,000.00	\$ -
	Foreign Student Education	63600	\$	100,013.00	\$ 100,013.00	\$ -
	Principals Mentorship	64900	\$	69,250.00	\$ -	\$ (69,250.00)
	State Board of Education Administrative Costs	68400	\$	271,779.00	\$ 271,779.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
State Department of Education	Other Assets	69000	\$	1,000.00	\$ 1,000.00	\$ -
Fund 0313 cont.	IT Academy	72100	\$	500,000.00	\$ 500,000.00	\$ -
	Land	73000	\$	1,000.00	\$ 1,000.00	\$ -
	Early Literacy Program	75600	\$	5,700,000.00	\$ 5,700,000.00	\$ -
	School Based Truancy Prevention	78101	\$	2,015,366.00	\$ 2,015,366.00	\$ -
	Communities In School	78103	\$	400,000.00	\$ 400,000.00	\$ -
	21st Century Learners	88600	\$	1,726,944.00	\$ 1,726,944.00	\$ -
	BRIM PREMIUM	91300	\$	342,859.00	\$ 342,859.00	\$ -
	21st Century Assessment and Professional Dev	93100	\$	2,004,447.00	\$ 2,004,447.00	\$ -
	21st Century Tech Infrastructure Network Tools	93300	\$	7,636,586.00	\$ 7,636,586.00	\$ -
	Special Olympic Games	96600	\$	-	\$ 25,000.00	\$ 25,000.00
	Educational Program Allowance	99600	\$	516,250.00	\$ 516,250.00	\$ -
	TOTAL		\$	78,152,704.00	\$ 88,114,741.00	\$ 9,962,037.00
State Dept of Education Aid	Special Education- Counties	15900	\$	7,271,757.00	\$ 7,271,757.00	\$ -
For Exceptional Children	Special Education- Institutions	16000	\$	3,858,654.00	\$ 3,858,654.00	\$ -
Fund 0314	Ed of Juveniles Held In Predispositional jvl ctrs	30200	\$	625,614.00	\$ 625,614.00	\$ -
	Ed of Institutionalized Juveniles & Adults	47200	\$	18,472,954.00	\$ 18,674,754.00	\$ 201,800.00
	TOTAL		\$	30,228,979.00	\$ 30,430,779.00	\$ 201,800.00
State Dept of Education State	Public Employees Insurance Matching	01200	\$	232,810,116.00	\$ 227,993,443.00	\$ (4,816,673.00)
Aid to Schools Fund 0317	Teachers Retirement System	01900	\$	72,719,190.00	\$ 70,778,000.00	\$ (1,941,190.00)
	Other Current Expenses	02200	\$	105,317,601.00	\$ 153,096,324.00	\$ 47,778,723.00
	Advanced Placement	05300	\$	592,653.00	\$ 659,875.00	\$ 67,222.00
	Professional Educators	15100	\$	610,152,904.00	\$ 868,007,105.00	\$ 257,854,201.00
	Service Personnel	15200	\$	207,243,742.00	\$ 296,006,846.00	\$ 88,763,104.00
	Fixed Charges	15300	\$	72,089,568.00	\$ 102,710,598.00	\$ 30,621,030.00
	Transportation	15400	\$	57,596,475.00	\$ 75,320,000.00	\$ 17,723,525.00
	Improved Instructional Programs	15600	\$	49,215,277.00	\$ 50,611,012.00	\$ 1,395,735.00
	School Building Authority	45300	\$	23,420,520.00	\$ 23,433,020.00	\$ 12,500.00
	Professional Student Support Services	65500	\$	26,743,485.00	\$ 38,686,260.00	\$ 11,942,775.00
	Retirement Systems- Unfunded Liability	77500	\$	353,640,000.00	\$ 333,745,000.00	\$ (19,895,000.00)
	21st Century Strategic Technology	93600	\$	21,467,525.00	\$ 23,716,789.00	\$ 2,249,264.00

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019 ENROLLED BUDGET	FY 2020 REQUESTED	DIFFERENCE FY 20 - FY 19
NAME OF FUND	LINE ITEM					
State Dept of Education State	Learning Growth					
Aid to Schools Fund 0317 cont.	Adjustments-Education Use Only			\$ -	\$ (1,971,714.00)	\$ (1,971,714.00)
	Less_Local_Share_Less_Local_Share			\$ -	\$ (469,286,000.00)	\$ (469,286,000.00)
	Newap			\$ -	\$ 2,751,908.00	\$ 2,751,908.00
	TOTAL			\$ 1,833,009,056.00	\$ 1,796,258,466.00	\$ (36,750,590.00)
State Board of Education	Personal Services and Employee Benefits	00100		\$ 1,305,125.00	\$ 1,305,125.00	\$ -
Vocational Division Fund 0390	Unclassified	09900		\$ 268,800.00	\$ 268,800.00	\$ -
	Current Expenses	13000		\$ 883,106.00	\$ 883,106.00	\$ -
	Wood Products Forestry Vocational	14600		\$ 73,715.00	\$ 74,897.00	\$ 1,182.00
	Albert Yanni Vocational Program	14700		\$ 132,123.00	\$ 132,123.00	\$ -
	Vocational Aid	14800		\$ 23,239,266.00	\$ 23,412,431.00	\$ 173,165.00
	Adult Basic Education	14900		\$ 4,894,607.00	\$ 4,964,084.00	\$ 69,477.00
	Program Modernization	30500		\$ 884,313.00	\$ 884,313.00	\$ -
	High School Equivalency Diploma Testing	72600		\$ 790,743.00	\$ 790,743.00	\$ -
	FFA Grant Awards	83900		\$ 11,496.00	\$ 11,496.00	\$ -
	Pre Engineering Academy Program	84000		\$ 265,294.00	\$ 265,294.00	\$ -
	TOTAL			\$ 32,748,588.00	\$ 32,992,412.00	\$ 243,824.00
West Virginia Schools for the Deaf and Blind Fund 0320	Personal Services and Employee Benefits	00100		\$ 11,588,010.00	\$ 10,973,608.00	\$ (614,402.00)
	Repairs and alterations	06400		\$ 85,000.00	\$ 164,675.00	\$ 79,675.00
	Equipment	07000		\$ 70,000.00	\$ 77,000.00	\$ 7,000.00
	Unclassified	09900		\$ 110,000.00	\$ 110,000.00	\$ -
	Current Expenses	13000		\$ 2,145,469.00	\$ 2,240,696.00	\$ 95,227.00
	Buildings	25800		\$ 50,000.00	\$ 45,000.00	\$ (5,000.00)
	Capital Outlay & Maintenance R	75500		\$ 82,500.00	\$ 520,000.00	\$ 437,500.00
	BRIM PREMIUM	91300		\$ 140,842.00	\$ 140,842.00	\$ -
	TOTAL			\$ 14,271,821.00	\$ 14,271,821.00	\$ -
TOTAL STATE DEPT OF EDUCATION				\$ 1,990,865,507.00	\$ 1,964,523,878.00	\$ (26,341,629.00)

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019 ENROLLED BUDGET	FY 2020 REQUESTED	DIFFERENCE FY 20 - FY 19
NAME OF FUND	LINE ITEM					
DEPT OF EDUCATION AND THE ARTS						
Education and the Arts Office of the Secretary Fund 0294	Personal Services and Employee Benefits	00100	\$	533,834.00	\$ -	\$ (533,834.00)
	Unclassified	09900	\$	35,000.00	\$ -	\$ (35,000.00)
	Center for Professional Development	11500	\$	1,511,331.00	\$ -	\$ (1,511,331.00)
	Current Expenses	13000	\$	7,162.00	\$ -	\$ (7,162.00)
	WV Humanities Council	16800	\$	250,000.00	\$ -	\$ (250,000.00)
	Benedum Professional Development	42700	\$	429,775.00	\$ -	\$ (429,775.00)
	Governor's Honors Schools	47800	\$	1,059,270.00	\$ -	\$ (1,059,270.00)
	Educational Enhancements	69500	\$	573,500.00	\$ -	\$ (573,500.00)
	S.T.E.M. Education and Grant Program	71900	\$	492,262.00	\$ -	\$ (492,262.00)
	Energy Express	86100	\$	382,935.00	\$ -	\$ (382,935.00)
	BRIM PREMIUM	91300	\$	5,336.00	\$ -	\$ (5,336.00)
	Special Olympics	96600	\$	25,000.00	\$ -	\$ (25,000.00)
	TOTAL		\$	5,305,405.00	\$ -	\$ (5,305,405.00)
Division of Culture and History Fund 0293						
	Personal Services and Employee Benefits	00100	\$	3,299,919.00	\$ 3,299,919.00	\$ -
	Repairs and alterations	06400	\$	1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$	1.00	\$ 1.00	\$ -
	Unclassified	09900	\$	28,483.00	\$ 28,483.00	\$ -
	Current Expenses	13000	\$	610,843.00	\$ 610,843.00	\$ -
	WV Humanities Council	16800	\$	1.00	\$ 250,000.00	\$ 249,999.00
	Buildings	25800	\$	1.00	\$ 1.00	\$ -
	Other Assets	69000	\$	1.00	\$ 1.00	\$ -
	Educational Enhancements	69500	\$	-	\$ 573,500.00	\$ 573,500.00
	Land	73000	\$	1.00	\$ 1.00	\$ -
	Culture and History Programming	73200	\$	231,573.00	\$ 231,573.00	\$ -
	Capital Outlay and Maintenance	75500	\$	19,600.00	\$ 19,600.00	\$ -
	Historical Highway Marker Program	84400	\$	57,548.00	\$ 57,548.00	\$ -
	BRIM PREMIUM	91300	\$	39,337.00	\$ 39,337.00	\$ -
	TOTAL		\$	4,288,308.00	\$ 5,111,807.00	\$ 823,499.00

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
Library Commission Fund 0296	Personal Services and Employee Benefits	00100	\$	1,261,316.00	\$ 1,261,316.00	\$ -
	Repairs and alterations	06400	\$	6,500.00	\$ 6,500.00	\$ -
	Current Expenses	13000	\$	139,624.00	\$ 139,624.00	\$ -
	Services to the Blind and Handicapped	18100	\$	161,717.00	\$ 161,717.00	\$ -
	BRIM PREMIUM	91300	\$	18,205.00	\$ 18,205.00	\$ -
	TOTAL		\$	1,587,362.00	\$ 1,587,362.00	\$ -
Educational Broadcasting Authority Fund 0300	Personal Services and Employee Benefits	00100	\$	1,767,321.00	\$ 1,767,321.00	\$ -
	Current Expenses	13000	\$	1,591,805.00	\$ 1,591,805.00	\$ -
	Mountain Stage	24900	\$	300,000.00	\$ 300,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$	50,000.00	\$ 50,000.00	\$ -
	BRIM PREMIUM	91300	\$	48,453.00	\$ 48,453.00	\$ -
	TOTAL		\$	3,757,579.00	\$ 3,757,579.00	\$ -
State Board of Rehabilitation Division of Rehabilitation Services Fund 0310	Personal Services and Employee Benefits	00100	\$	10,953,816.00	\$ 10,953,816.00	\$ -
	Independent Living Services	00900	\$	429,418.00	\$ 429,418.00	\$ -
	Current Expenses	13000	\$	558,815.00	\$ 558,815.00	\$ -
	Workshop Development	16300	\$	1,817,427.00	\$ 1,817,427.00	\$ -
	Supported Employment Extended Services	20600	\$	77,960.00	\$ 77,960.00	\$ -
	Ron Yost Personal Assistance Fund	40700	\$	333,828.00	\$ 333,828.00	\$ -
	Employment Attendant Care Program	59800	\$	131,575.00	\$ 131,575.00	\$ -
	BRIM PREMIUM	91300	\$	77,464.00	\$ 77,464.00	\$ -
	TOTAL		\$	14,380,303.00	\$ 14,380,303.00	\$ -
TOTAL EDUCATION AND ARTS			\$	29,318,957.00	\$ 24,837,051.00	\$ (4,481,906.00)
DEPT OF ENVIRONMENTAL PROTECTION						
Environmental Quality Board General Administration Fund 0270	Personal Services and Employee Benefits	00100	\$	76,915.00	\$ 76,915.00	\$ -
	Repairs and alterations	06400	\$	100.00	\$ 800.00	\$ 700.00
	Equipment	07000	\$	300.00	\$ 500.00	\$ 200.00

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
Environmental Quality Board	Current Expenses	13000	\$ 29,353.00	\$ 28,453.00	\$ (900.00)
General Administration	Other Assets	69000	\$ 400.00	\$ 400.00	\$ -
Fund 0270 cont.	BRIM PREMIUM	91300	\$ 791.00	\$ 791.00	\$ -
	TOTAL		\$ 107,859.00	\$ 107,859.00	\$ -
Division of Environmental Protection Fund 0273	Personal Services and Employee Benefits	00100	\$ 4,051,891.00	\$ 4,051,891.00	\$ -
	Repairs and alterations	06400	\$ 1,500.00	\$ 1,500.00	\$ -
	Water Resources Protect and Manag	06800	\$ 570,654.00	\$ 570,654.00	\$ -
	Unclassified	09900	\$ 14,825.00	\$ 14,825.00	\$ -
	Current Expenses	13000	\$ 96,916.00	\$ 96,916.00	\$ -
	Dam Safety	60700	\$ 212,186.00	\$ 230,372.00	\$ 18,186.00
	WV Stream Partners Program	63700	\$ 77,396.00	\$ 77,396.00	\$ -
	Meth Lab Cleanup	65600	\$ 199,616.00	\$ 139,000.00	\$ (60,616.00)
	WV Contribution of River Commissions	77600	\$ 148,485.00	\$ 148,485.00	\$ -
	Office of Water Resources Non enforcement activity	85500	\$ 934,525.00	\$ 976,955.00	\$ 42,430.00
	TOTAL		\$ 6,307,994.00	\$ 6,307,994.00	\$ -
Air Quality Board Fund 0550	Personal Services and Employee Benefits	00100	\$ 60,737.00	\$ 60,737.00	\$ -
	Repairs and alterations	06400	\$ 50.00	\$ 800.00	\$ 750.00
	Equipment	07000	\$ 300.00	\$ 400.00	\$ 100.00
	Current Expenses	13000	\$ 12,462.00	\$ 11,612.00	\$ (850.00)
	Other Assets	69000	\$ 200.00	\$ 200.00	\$ -
	BRIM PREMIUM	91300	\$ 2,304.00	\$ 2,304.00	\$ -
	TOTAL		\$ 76,053.00	\$ 76,053.00	\$ -
TOTAL DEPT OF ENVIRONMENTAL PROTECTION			\$ 6,491,906.00	\$ 6,491,906.00	\$ -
DEPT OF HEALTH AND HUMAN RESOURCES					
Dept of Health and Human Resources Office of the Secretary Fund 0400	Personal Services and Employee Benefits	00100	\$ 379,014.00	\$ 379,014.00	\$ -
	Unclassified	09900	\$ 6,459.00	\$ 6,459.00	\$ -
	Current Expenses	13000	\$ 50,613.00	\$ 50,613.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
Dept of Health and Human	Women's Commission	19100	\$ -	\$ -	\$ -
Resources Office of the Secretary	Commmission for the Deaf and Hard of Hearing	70400	\$ 219,910.00	\$ 219,910.00	\$ -
Fund 0400 cont.	TOTAL		\$ 655,996.00	\$ 655,996.00	\$ -
Division of Health Central Office General	Personal Services and Employee Benefits	00100	\$ 12,446,690.00	\$ 12,446,690.00	\$ -
Administrative Fund 0407	Chief Medical Examiner	04500	\$ 6,618,003.00	\$ 6,618,003.00	\$ -
	Unclassified	09900	\$ 671,795.00	\$ 671,795.00	\$ -
	Current Expenses	13000	\$ 4,677,059.00	\$ 4,677,059.00	\$ -
	State Aid for Local and Public Health Serv Supp	18400	\$ 12,652,756.00	\$ 12,652,756.00	\$ -
	Safe Drinking Water	18700	\$ 2,188,827.00	\$ 2,188,827.00	\$ -
	Women Infants and Children	21000	\$ 38,621.00	\$ 38,621.00	\$ -
	Early Intervention	22300	\$ 8,134,060.00	\$ 8,134,060.00	\$ -
	Cancer Registry	22500	\$ 200,682.00	\$ 200,682.00	\$ -
	Office of Drug Control Policy - Surplus	35402	\$ 5,000,000.00	\$ -	\$ (5,000,000.00)
	State EMS Technical Assistance	37900	\$ -	\$ -	\$ -
	Statewide EMS Program Support	38300	\$ 1,835,429.00	\$ 1,835,429.00	\$ -
	Black Lung Clinics	46700	\$ 170,885.00	\$ 170,885.00	\$ -
	Vaccine for Children	55100	\$ 335,423.00	\$ 335,423.00	\$ -
	Tuberculosis Control	55300	\$ 372,366.00	\$ 372,366.00	\$ -
	Maternal and Child Health Clinices,	57500	\$ 6,335,115.00	\$ 6,335,115.00	\$ -
	Epidemiology Support	62600	\$ 1,513,869.00	\$ 1,513,869.00	\$ -
	Primary Care Support	62800	\$ 4,245,849.00	\$ 4,245,849.00	\$ -
	Sexual Assault Intervention and Prevention	72300	\$ 125,000.00	\$ 125,000.00	\$ -
	Health Right Free Clinics	72700	\$ 2,750,000.00	\$ 2,750,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$ 100,000.00	\$ 100,000.00	\$ -
	Healthy Lifestyles	77800	\$ -	\$ -	\$ -
	Maternal Mortality Review	83400	\$ 47,712.00	\$ 47,712.00	\$ -
	Osteoporosis and Arthritis Prevention	84900	\$ -	\$ -	\$ -
	Diabetes Education and Prevention	87300	\$ 97,125.00	\$ 97,125.00	\$ -
	Tobacco Education Program	90600	\$ -	\$ -	\$ -
	BRIM PREMIUM	91300	\$ 169,791.00	\$ 169,791.00	\$ -
	State Trauma and Emergency Care	91800	\$ 2,004,450.00	\$ 2,004,450.00	\$ -
	TOTAL		\$ 72,731,507.00	\$ 67,731,507.00	\$ (5,000,000.00)

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
Consolidated Medical	Personal Services and Employee Benefits	00100	\$	1,590,408.00	\$ 1,590,408.00	\$ -
Services Fund 0525	Current Expenses	13000	\$	14,113.00	\$ 14,113.00	\$ -
	Behavioral Health Program Unclassified	21900	\$	64,462,622.00	\$ 64,462,622.00	\$ -
	Family Support Act	22100	\$	251,226.00	\$ 251,226.00	\$ -
	Institutional Facilities Operation	33500	\$	134,223,239.00	\$ 134,223,239.00	\$ -
	Substance Abuse Continuum of Care	35400	\$	5,000,000.00	\$ 5,000,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$	950,000.00	\$ 950,000.00	\$ -
	Renaissance Program	80400	\$	165,996.00	\$ 165,996.00	\$ -
	BRIM PREMIUM	91300	\$	1,296,098.00	\$ 1,296,098.00	\$ -
	TOTAL		\$	207,953,702.00	\$ 207,953,702.00	\$ -
Division of Health WV	West Virginia Drinking Water Treat-					
Drinking Water State Revolving	ment Revolving Fund Transfer	68900	\$	647,500.00	\$ 647,500.00	\$ -
Fund 0561	TOTAL		\$	647,500.00	\$ 647,500.00	\$ -
Human Rights Commission	Personal Services and Employee Benefits	00100	\$	1,028,561.00	\$ 1,028,561.00	\$ -
Fund 0416	Unclassified	09900	\$	4,024.00	\$ 4,024.00	\$ -
	Current Expenses	13000	\$	331,304.00	\$ 331,304.00	\$ -
	BRIM PREMIUM	91300	\$	10,764.00	\$ 10,764.00	\$ -
	TOTAL		\$	1,374,653.00	\$ 1,374,653.00	\$ -
Division of Human Services	Personal Services and Employee Benefits	00100	\$	45,354,625.00	\$ 45,354,625.00	\$ -
Fund 0403	Unclassified	09900	\$	5,688,944.00	\$ 5,688,944.00	\$ -
	Current Expenses	13000	\$	11,404,008.00	\$ 11,404,008.00	\$ -
	Child Care Development	14400	\$	4,090,908.00	\$ 4,090,908.00	\$ -
	Medical Services	18900	\$	413,957,363.00	\$ 541,407,363.00	\$ 127,450,000.00
	Social Services	19500	\$	154,183,734.00	\$ 155,183,734.00	\$ 1,000,000.00
	Family Preservation Program	19600	\$	1,565,000.00	\$ 1,565,000.00	\$ -
	Family Resource Networks	27400	\$	1,762,464.00	\$ 1,762,464.00	\$ -
	Domestic Violence Legal Services Fund	38400	\$	400,000.00	\$ 400,000.00	\$ -
	James "Tiger" Morton Catastrophic Illness Fund	45500	\$	102,883.00	\$ 102,883.00	\$ -
	MR/DD Waiver	46600	\$	88,753,483.00	\$ 88,753,483.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	DIFFERENCE	
NAME OF FUND	LINE ITEM			BUDGET	FY 20 - FY 19	
				FY 2020		
				REQUESTED		
Division of Human Services	Child Protective Services Case Workers	46800	\$	23,473,825.00	\$ 23,473,825.00	\$ -
Fund 0403 cont.	OSCAR AND RAPIDS	51500	\$	6,453,502.00	\$ 6,453,502.00	\$ -
	Title XIX Waiver for Seniors	53300	\$	13,593,620.00	\$ 13,593,620.00	\$ -
	WV Teaching Hospitals Tertiary Safety Fund	54700	\$	6,356,000.00	\$ 6,356,000.00	\$ -
	Child Welfare System	60300	\$	1,291,873.00	\$ 1,291,873.00	\$ -
	In Home Family Education	68800	\$	1,000,000.00	\$ 1,000,000.00	\$ -
	WV Works Separate State Program	69800	\$	1,935,000.00	\$ 935,000.00	\$ (1,000,000.00)
	Child Support Enforcement	70500	\$	6,487,501.00	\$ 6,487,501.00	\$ -
	Medicaid Auditing	70600	\$	-	\$ -	\$ -
	Temp Assistance Needy Families/Mntnce of effort	70700	\$	25,819,096.00	\$ 25,819,096.00	\$ -
	Childcare MOE and Match	70800	\$	5,693,743.00	\$ 5,693,743.00	\$ -
	Grants Lic Dom Violence Prgms & Stwide Prevention	75000	\$	2,500,000.00	\$ 2,500,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$	11,875.00	\$ 11,875.00	\$ -
	Community Based Youth Programs & Pilot Programs	75900	\$	1,000,000.00	\$ 1,000,000.00	\$ -
	Medical Services Administrative Costs	78900	\$	38,127,412.00	\$ 38,127,412.00	\$ -
	Traumatic Brain Injury Waiver	83500	\$	800,000.00	\$ 800,000.00	\$ -
	Indigent Burials	85100	\$	2,050,000.00	\$ 2,050,000.00	\$ -
	BRIM PREMIUM	91300	\$	892,642.00	\$ 892,642.00	\$ -
	Rural Hospitals Under 150 Beds	94000	\$	2,596,000.00	\$ 2,596,000.00	\$ -
	Children's Trust Fund Transfer	95100	\$	220,000.00	\$ 220,000.00	\$ -
	TOTAL		\$	867,565,501.00	\$ 995,015,501.00	\$ 127,450,000.00
TOTAL DEPT OF HEALTH AND HUMAN SERVICES			\$	1,150,928,859.00	\$ 1,273,378,859.00	\$ 122,450,000.00
DEPT OF MILITARY AFFAIRS AND PUBLIC SAFETY						
MAPS Office of the Secretary Fund 0430	Personal Services and Employee Benefits	00100	\$	732,256.00	\$ 732,256.00	\$ -
	Repairs and alterations	06400	\$	2,500.00	\$ 1,500.00	\$ (1,000.00)
	Equipment	07000	\$	2,500.00	\$ 1,500.00	\$ (1,000.00)
	Unclassified	09900	\$	18,949.00	\$ 18,949.00	\$ -
	Current Expenses	13000	\$	58,320.00	\$ 60,320.00	\$ 2,000.00
	Fusion Center	46900	\$	542,430.00	\$ 542,430.00	\$ -
	Other Assets	69000	\$	2,500.00	\$ 2,500.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
MAPS Office of the Secretary	Directed Transfer	70000	\$	32,000.00	\$ 32,000.00	\$ -
Fund 0430 cont.	BRIM Premium	91300	\$	18,190.00	\$ 18,190.00	\$ -
	WV Fire and EMS Survivor Benefits	93900	\$	200,000.00	\$ 200,000.00	\$ -
	Homeland State Security Administrative Agency	95300	\$	318,890.00	\$ 318,890.00	\$ -
	TOTAL		\$	1,928,535.00	\$ 1,928,535.00	\$ -
Adjutant General State	Unclassified	09900	\$	106,798.00	\$ 106,798.00	\$ -
Militia Fund 0433	College Education Fund	23200	\$	4,000,000.00	\$ 4,000,000.00	\$ -
	Civil Air Patrol	23400	\$	249,664.00	\$ 249,664.00	\$ -
	Armory Board Transfer	70015	\$	2,317,555.00	\$ 2,317,555.00	\$ -
	Mountaineer Challenge Academy	70900	\$	1,500,000.00	\$ 1,500,000.00	\$ -
	Military Authority	74800	\$	6,029,611.00	\$ 6,029,611.00	\$ -
	Drug Enforcement and Support	74801	\$	1,500,000.00	\$ 1,500,000.00	\$ -
	TOTAL		\$	15,703,628.00	\$ 15,703,628.00	\$ -
Adjutant General Military	Personal Services and Employee Benefits	00100	\$	100,000.00	\$ 100,000.00	\$ -
Fund 0605	Current Expenses	13000	\$	57,775.00	\$ 57,775.00	\$ -
	TOTAL		\$	157,775.00	\$ 157,775.00	\$ -
Division of Homeland Security and Emergency Management	Personal Services and Employee Benefits	00100	\$	1,268,402.00	\$ 934,988.00	\$ (333,414.00)
Fund 0443	Repairs and alterations	06400	\$	600.00	\$ 600.00	\$ -
	Unclassified	09900	\$	26,342.00	\$ 25,022.00	\$ (1,320.00)
	Current Expenses	13000	\$	53,024.00	\$ 53,024.00	\$ -
	Radiological Emergency Preparedness	55400	\$	17,052.00	\$ 17,052.00	\$ -
	Sirn	55401	\$	600,000.00	\$ 600,000.00	\$ -
	Federal Funds/Grant Match	74900	\$	663,463.00	\$ 997,897.00	\$ 334,434.00
	Mine & Industrial Accident Rapid Response Call Center	78100	\$	461,355.00	\$ 461,475.00	\$ 120.00
	Early Warning Flood System	87700	\$	475,832.00	\$ 476,012.00	\$ 180.00
	West Virginia Water Gaging Council - Surplus	87799	\$	765,000.00	\$ -	\$ (765,000.00)
	BRIM PREMIUM	91300	\$	96,529.00	\$ 96,529.00	\$ -
	WVU Charleston Poison Control Hotline	94400	\$	712,942.00	\$ 712,942.00	\$ -
	TOTAL		\$	5,140,541.00	\$ 4,375,541.00	\$ (765,000.00)

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
Division of Corrections Central	Personal Services and Employee Benefits	00100	\$ 621,000.00	\$ 537,470.00	\$ (83,530.00)
Office Fund 0446	Current Expenses	13000	\$ 2,400.00	\$ 2,400.00	\$ -
	TOTAL		\$ 623,400.00	\$ 539,870.00	\$ (83,530.00)
Division of Corrections	Employee Benefits	01000	\$ 1,258,136.00	\$ 1,258,136.00	\$ -
Correctional Units Fund 0450	Childrens Protection Act	09000	\$ 838,437.00	\$ 838,437.00	\$ -
	Unclassified	09900	\$ 1,578,800.00	\$ 1,578,800.00	\$ -
	Current Expenses	13000	\$ 21,151,011.00	\$ 21,151,011.00	\$ -
	Facilities Planning and Administration	38600	\$ 1,274,200.00	\$ 1,274,200.00	\$ -
	Charleston Work Release	45600	\$ 3,026,773.00	\$ 3,146,776.00	\$ 120,003.00
	Beckley Correctional Center	49000	\$ 2,027,265.00	\$ 2,119,032.00	\$ 91,767.00
	Huntington Work Release	49500	\$ -	\$ -	\$ -
	Anthony Center	50400	\$ 5,468,335.00	\$ 5,687,164.00	\$ 218,829.00
	Huttonsville Correctional Center	51400	\$ 20,907,772.00	\$ 21,773,676.00	\$ 865,904.00
	Northern Correctional Facility	53400	\$ 7,205,041.00	\$ 7,482,695.00	\$ 277,654.00
	Inmate Medical Expense	53500	\$ 21,226,064.00	\$ 21,226,064.00	\$ -
	Pruntytown Correctional Center	54300	\$ 7,630,256.00	\$ 7,954,970.00	\$ 324,714.00
	Corrections Academy	56900	\$ 1,666,247.00	\$ 1,722,719.00	\$ 56,472.00
	Information Technology Services	59901	\$ 2,259,052.00	\$ 2,259,052.00	\$ -
	Martinsburg Correctional Center	66300	\$ 3,856,727.00	\$ 4,019,084.00	\$ 162,357.00
	Parole Services	68600	\$ 5,361,413.00	\$ 5,399,908.00	\$ 38,495.00
	Special Services	68700	\$ 7,100,452.00	\$ 5,946,972.00	\$ (1,153,480.00)
	Investigative Services	71600	\$ 3,129,759.00	\$ 3,186,231.00	\$ 56,472.00
	Capital Outlay and Maintenance	75500	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Salem Correctional Center	77400	\$ 10,260,770.00	\$ 10,684,310.00	\$ 423,540.00
	McDowell County Correctional Center	79000	\$ 2,542,590.00	\$ 2,542,590.00	\$ -
	Stephens Correctional Facility	79100	\$ 7,863,195.00	\$ 7,863,195.00	\$ -
	Parkersburg Correctional Center	82800	\$ 3,412,708.00	\$ 3,551,535.00	\$ 138,827.00
	St. Marys Correctional Facility	88100	\$ 12,939,805.00	\$ 13,469,230.00	\$ 529,425.00
	Denmar Correctional Facility	88200	\$ 4,666,171.00	\$ 4,856,764.00	\$ 190,593.00
	Ohio County Correctional Facility	88300	\$ 1,874,033.00	\$ 1,944,623.00	\$ 70,590.00
	Mt. Olive Correctional Facility	88800	\$ 20,063,054.00	\$ 20,891,310.00	\$ 828,256.00
	Lakin Correctional Facility	89600	\$ 9,510,551.00	\$ 9,910,561.00	\$ 400,010.00
	BRIM PREMIUM	91300	\$ 2,527,657.00	\$ 2,527,657.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED		
NAME OF FUND	LINE ITEM			BUDGET	FY 2020	
					REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
Div of Corrections Units Fund 0450	TOTAL			\$ 194,626,274.00	\$ 198,266,702.00	\$ 3,640,428.00
Parole Board Board of Probation & Parole Fund 0440	Personal Services and Employee Benefits	00100		\$ 402,254.00	\$ 402,254.00	\$ -
	Unclassified	09900		\$ -	\$ 10,000.00	\$ 10,000.00
	Current Expenses	13000		\$ 365,234.00	\$ 355,234.00	\$ (10,000.00)
	Salaries Of Members Of WV Parole Board	22700		\$ 609,833.00	\$ 609,833.00	\$ -
	BRIM PREMIUM	91300		\$ 6,149.00	\$ 6,149.00	\$ -
	TOTAL			\$ 1,383,470.00	\$ 1,383,470.00	\$ -
West Virginia State Police Division of Public Safety Fund 0453	Personal Services and Employee Benefits	00100		\$ 58,857,744.00	\$ 59,649,912.00	\$ 792,168.00
	Repairs and Alterations	06400		\$ 450,523.00	\$ 450,523.00	\$ -
	Childrens Protection Act	09000		\$ 972,973.00	\$ 972,973.00	\$ -
	Current Expenses	13000		\$ 10,384,394.00	\$ 10,384,394.00	\$ -
	Trooper Class	52100		\$ 4,000,000.00	\$ 3,207,832.00	\$ (792,168.00)
	Barracks Lease Payments	55600		\$ 237,898.00	\$ 237,898.00	\$ -
	Communications and Other Equipment	55800		\$ 570,968.00	\$ 570,968.00	\$ -
	Trooper Retirement Fund	60500		\$ 5,584,775.00	\$ 3,910,402.00	\$ (1,674,373.00)
	Handgun Administration Expense	74700		\$ 72,268.00	\$ 72,268.00	\$ -
	Capital Outlay and Maintenance	75500		\$ 250,000.00	\$ 250,000.00	\$ -
	Retirement Systems- Unfunded Liability	77500		\$ 15,415,000.00	\$ 13,191,000.00	\$ (2,224,000.00)
	Automated Fingerprint ID System	89800		\$ 3,185,756.00	\$ 3,185,756.00	\$ -
	BRIM PREMIUM	91300		\$ 5,743,921.00	\$ 5,743,921.00	\$ -
	TOTAL			\$ 105,726,220.00	\$ 101,827,847.00	\$ (3,898,373.00)
Fire Commission Fund 0436	Current Expenses	13000		\$ 64,021.00	\$ 64,021.00	\$ -
	TOTAL			\$ 64,021.00	\$ 64,021.00	\$ -
Division of Justice and Community Services Criminal Justice Fund 0546	Personal Services and Employee Benefits	00100		\$ 550,620.00	\$ 550,620.00	\$ -
	Repairs and Alterations	06400		\$ 1,804.00	\$ 1,804.00	\$ -
	Current Expenses	13000		\$ 133,360.00	\$ 133,360.00	\$ -
	Child Advocacy Centers	45800		\$ 1,704,001.00	\$ 1,704,001.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
Division of Justice and Community	Community Corrections	56100	\$ 6,919,589.00	\$ 6,919,589.00	\$ -
Services Criminal Justice Fund 0546 cont.	Statistical Analysis Program	59700	\$ 48,272.00	\$ 48,272.00	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$ 76,963.00	\$ 76,963.00	\$ -
	Qualitative Analysis & Training -Youth Services	76200	\$ 332,446.00	\$ 332,446.00	\$ -
	Law Enforcement Professional Standards	83800	\$ 157,692.00	\$ 157,692.00	\$ -
	BRIM PREMIUM	91300	\$ 2,123.00	\$ 2,123.00	\$ -
	TOTAL		\$ 9,926,870.00	\$ 9,926,870.00	\$ -
Division of Juvenile Services	Statewide Reporting Centers	26200	\$ 6,730,137.00	\$ 6,977,202.00	\$ 247,065.00
Fund 0570	Robert L Shell Juvenile Center	26700	\$ 2,183,169.00	\$ 2,296,113.00	\$ 112,944.00
	Resident Medical Expenses	53501	\$ 3,604,999.00	\$ 3,604,999.00	\$ -
	Central Office	70100	\$ 2,496,733.00	\$ 1,982,594.00	\$ (514,139.00)
	Capital Outlay and Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Gene Spadaro Juvenile Center	79300	\$ 2,356,207.00	\$ 2,469,151.00	\$ 112,944.00
	BRIM PREMIUM	91300	\$ 115,967.00	\$ 115,967.00	\$ -
	Rubenstein Center (Kenneth Honey)	98000	\$ 5,325,233.00	\$ 5,432,297.00	\$ 107,064.00
	Vicki Douglas Juvenile Centr/Eastern Regional	98100	\$ 2,083,190.00	\$ 2,193,781.00	\$ 110,591.00
	Northern Regional Juvenile Center	98200	\$ 2,876,302.00	\$ 2,876,302.00	\$ -
	Lorrie Yeager Jr. Juvenile Center/North Central	98300	\$ 2,118,510.00	\$ 2,229,101.00	\$ 110,591.00
	Sam Perdue Juvenile Center	98400	\$ 2,220,766.00	\$ 2,331,357.00	\$ 110,591.00
	Tiger Morton Juvenile Center	98500	\$ 2,322,188.00	\$ 2,432,779.00	\$ 110,591.00
	Donald Kuhn Juvenile Center	98600	\$ 4,465,381.00	\$ 4,638,916.00	\$ 173,535.00
	J.M. "Chick" Buckbee Juvenile Center	98700	\$ 2,227,993.00	\$ 2,338,584.00	\$ 110,591.00
	TOTAL		\$ 41,376,775.00	\$ 42,169,143.00	\$ 792,368.00
Division of Protective Services	Personal Services and Employee Benefits	00100	\$ 2,894,483.00	\$ 2,894,483.00	\$ -
Fund 0585	Repairs and Alterations	06400	\$ 8,500.00	\$ 8,500.00	\$ -
	Equipment	07000	\$ 64,171.00	\$ 64,171.00	\$ -
	Unclassified	09900	\$ 21,991.00	\$ 21,991.00	\$ -
	Current Expenses	13000	\$ 443,357.00	\$ 443,357.00	\$ -
	BRIM PREMIUM	91300	\$ 12,226.00	\$ 12,226.00	\$ -
	TOTAL		\$ 3,444,728.00	\$ 3,444,728.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019 ENROLLED BUDGET	FY 2020 REQUESTED	DIFFERENCE FY 20 - FY 19
NAME OF FUND	LINE ITEM					
Division of Administrative Services						
Fund 0619	New Appropriation	NEWAP	\$ -	\$ 2,336,255.00	\$ 2,336,255.00	
	TOTAL		\$ -	\$ 2,336,255.00	\$ 2,336,255.00	
TOTAL MAPS			\$ 380,102,237.00	\$ 382,124,385.00	\$ 2,022,148.00	
DEPT OF REVENUE						
Office of the Secretary Fund 0465	Personal Services and Employee Benefits	00100	\$ 502,846.00	\$ 502,846.00	\$ -	
	Repairs and Alterations	06400	\$ 1,262.00	\$ 1,262.00	\$ -	
	Equipment	07000	\$ 8,000.00	\$ 8,000.00	\$ -	
	Unclassified	09900	\$ 5,837.00	\$ 5,837.00	\$ -	
	Current Expenses	13000	\$ 81,594.00	\$ 81,594.00	\$ -	
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -	
	TOTAL		\$ 600,039.00	\$ 600,039.00	\$ -	
Tax Division Fund 0470	Personal Services and Employee Benefits	00100	\$ 18,211,688.00	\$ 18,214,642.00	\$ 2,954.00	
	Repairs and Alterations	06400	\$ 10,000.00	\$ 10,150.00	\$ 150.00	
	Equipment	07000	\$ 50,000.00	\$ 54,850.00	\$ 4,850.00	
	Tax Technology Upgrade	09400	\$ 3,700,000.00	\$ 3,700,000.00	\$ -	
	Unclassified	09900	\$ 224,578.00	\$ 224,578.00	\$ -	
	Current Expenses	13000	\$ 5,770,589.00	\$ 5,762,635.00	\$ (7,954.00)	
	Integrated Tax Accounting System	29200	\$ 5,000,000.00	\$ -	\$ (5,000,000.00)	
	Multi State Tax Commission	65300	\$ 77,958.00	\$ 77,958.00	\$ -	
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -	
	BRIM PREMIUM	91300	\$ 15,579.00	\$ 15,579.00	\$ -	
	TOTAL		\$ 33,070,392.00	\$ 28,070,392.00	\$ (5,000,000.00)	
State Budget Office General Revenue Fund 0595	Personal Services and Employee Benefits	00100	\$ 672,446.00	\$ 672,446.00	\$ -	
	Unclassified	09900	\$ 1,199.00	\$ 1,199.00	\$ -	
	TOTAL		\$ 673,645.00	\$ 673,645.00	\$ -	

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
WV Office of Tax Appeals	Personal Services and Employee Benefits	00100	\$	438,046.00	\$ 438,046.00	\$ -
Fund 0593	Unclassified	09900	\$	5,255.00	\$ 5,255.00	\$ -
	Current Expenses	13000	\$	93,022.00	\$ 93,022.00	\$ -
	BRIM PREMIUM	91300	\$	3,062.00	\$ 3,062.00	\$ -
	TOTAL		\$	539,385.00	\$ 539,385.00	\$ -
Athletic Commission State Athletic	Personal Services and Employee Benefits	00100	\$	7,200.00	\$ 7,200.00	\$ -
Commission Fund 0523	Current Expenses	13000	\$	29,611.00	\$ 29,611.00	\$ -
	TOTAL		\$	36,811.00	\$ 36,811.00	\$ -
TOTAL DEPT OF REVENUE			\$	34,920,272.00	\$ 29,920,272.00	\$ (5,000,000.00)
DEPARTMENT OF						
TRANSPORTATION						
State Rail Authority RailRoad Maintenance	Personal Services and Employee Benefits	00100	\$	319,933.00	\$ 319,933.00	\$ -
Authority Fund 0506	Current Expenses	13000	\$	287,707.00	\$ 287,707.00	\$ -
	Other Assets	69000	\$	1,303,277.00	\$ 1,303,277.00	\$ -
	BRIM PREMIUM	91300	\$	201,541.00	\$ 201,541.00	\$ -
	TOTAL		\$	2,112,458.00	\$ 2,112,458.00	\$ -
Division of Public Transit	Equipment	07000	\$	384,710.00	\$ 89,710.00	\$ (295,000.00)
Fund 0510	Current Expenses	13000	\$	1,878,279.00	\$ 2,173,279.00	\$ 295,000.00
	TOTAL		\$	2,262,989.00	\$ 2,262,989.00	\$ -
Public Port Authority	Personal Services and Employee Benefits	00100	\$	-	\$ 200,000.00	\$ 200,000.00
Public Port Authority Fund 0581	Current Expenses	13000	\$	-	\$ 300,000.00	\$ 300,000.00
	TOTAL		\$	-	\$ 500,000.00	\$ 500,000.00
Aeronautics Commission	Personal Services and Employee Benefits	00100	\$	170,304.00	\$ 170,304.00	\$ -
Fund 0582	Repairs and Alterations	06400	\$	100.00	\$ 100.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019		
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
Aeronautics Commission	Current Expenses	13000	\$ 591,839.00	\$ 591,839.00	\$ -
Fund 0582 cont.	BRIM PREMIUM	91300	\$ 4,438.00	\$ 4,438.00	\$ -
	TOTAL		\$ 766,681.00	\$ 766,681.00	\$ -
TOTAL DEPT OF TRANSPORTATION			\$ 5,142,128.00	\$ 5,642,128.00	\$ 500,000.00
DEPARTMENT OF VETERANS' ASSISTANCE					
Department of Veterans Assistance	Personal Services and Employee Benefits	00100	\$ 1,887,475.00	\$ 1,904,595.00	\$ 17,120.00
Fund 0456	Repairs and Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Current Expenses	13000	\$ 140,161.00	\$ 332,026.00	\$ 191,865.00
	Veterans' Field Offices	22800	\$ 248,345.00	\$ 292,206.00	\$ 43,861.00
	Veterans' Nursing Home	28600	\$ 5,770,950.00	\$ 5,507,833.00	\$ (263,117.00)
	Veterans' Toll Free Assistance Line	32800	\$ 2,015.00	\$ 2,015.00	\$ -
	Veterans' Reeducation Assistance	32900	\$ 29,502.00	\$ 29,502.00	\$ -
	Veterans' Grant Program	34200	\$ 30,741.00	\$ 30,741.00	\$ -
	Veterans' Grave Markers	47300	\$ 10,254.00	\$ 10,254.00	\$ -
	Veterans' Transportation	48500	\$ 625,000.00	\$ 625,000.00	\$ -
	Veterans Outreach Programs	61700	\$ 162,107.00	\$ 172,378.00	\$ 10,271.00
	Memorial Day Patriotic Exercise	69700	\$ 20,000.00	\$ 20,000.00	\$ -
	Veterans Cemetary	80800	\$ 382,085.00	\$ 382,085.00	\$ -
	BRIM Premium	91300	\$ 25,530.00	\$ 25,530.00	\$ -
	TOTAL		\$ 9,359,165.00	\$ 9,359,165.00	\$ -
Veterans' Home General Operating	Personal Services and Employee Benfits	00100	\$ 1,148,764.00	\$ 1,148,764.00	\$ -
Fund 0460	Current Expenses	13000	\$ 46,759.00	\$ 46,759.00	\$ -
	TOTAL		\$ 1,195,523.00	\$ 1,195,523.00	\$ -
TOTAL DEPT OF VETERANS' ASSISTANCE			\$ 10,554,688.00	\$ 10,554,688.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 20 - FY 19
BUREAU OF SENIOR SERVICES					
Bureau of Senior Services	Transfer to the Division of Human Services for Health-	53900	\$ 29,950,955.00	\$ 29,950,955.00	\$ -
Fund 0420	care and Title XIX Waiver for Senior Citizens				
	TOTAL		\$ 29,950,955.00	\$ 29,950,955.00	\$ -
TOTAL SENIOR SERVICES			\$ 29,950,955.00	\$ 29,950,955.00	\$ -
HIGHER EDUCATION					
WV Council for Community and Technical College	WV Council for Community & Technical Education	39200	\$ 730,800.00	\$ 730,800.00	\$ -
Education Control Account Fund 0596	Transit Training Partnership	78300	\$ 34,293.00	\$ 34,293.00	\$ -
	Community College Workforce Development	87800	\$ 2,784,901.00	\$ 2,784,901.00	\$ -
	College Transition Program	88700	\$ 278,222.00	\$ 278,222.00	\$ -
	West Virginia Advance Workforce Development	89300	\$ 3,118,172.00	\$ 3,118,172.00	\$ -
	Technical Program Development	89400	\$ 1,800,735.00	\$ 1,800,735.00	\$ -
	Total		\$ 8,747,123.00	\$ 8,747,123.00	\$ -
Mountwest Community and Technical College General Administration Fund 0599	Mountwest Community and Technical College	48700	\$ 5,505,121.00	\$ 5,505,121.00	\$ -
	Total		\$ 5,505,121.00	\$ 5,505,121.00	\$ -
Pierpont Community and Technical College General Administration Fund 0597	Pierpont Community and Technical College	93000	\$ 7,244,243.00	\$ 7,244,243.00	\$ -
	Total		\$ 7,244,243.00	\$ 7,244,243.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
			FY 2019	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED	REQUESTED	FY 20 - FY 19
			BUDGET		
Blue Ridge Community and Technical College General Administration	Blue Ridge Community and Technical College	88500	\$ 5,099,246.00	\$ 5,099,246.00	\$ -
Fund 0601	Total		\$ 5,099,246.00	\$ 5,099,246.00	\$ -
West Virginia University at Parkersburg General Administration	West Virginia University at Parkersburg	47100	\$ 9,495,037.00	\$ 9,495,037.00	\$ -
Fund 0351	Total		\$ 9,495,037.00	\$ 9,495,037.00	\$ -
Southern West Virginia Community College General Administration	Southern West Virginia Community and Technical College	44600	\$ 7,944,214.00	\$ 7,944,214.00	\$ -
Fund 0380	Total		\$ 7,944,214.00	\$ 7,944,214.00	\$ -
West Virginia Northern Community College General Administration	West Virginia Northern Community and Technical College	44700	\$ 6,833,499.00	\$ 6,833,499.00	\$ -
Fund 0383	Total		\$ 6,833,499.00	\$ 6,833,499.00	\$ -
Eastern West Virginia Community and College General Administration	Eastern West Virginia Community and Technical College	41200	\$ 1,812,537.00	\$ 1,812,537.00	\$ -
Fund 0587	Total		\$ 1,812,537.00	\$ 1,812,537.00	\$ -
BridgeValley Community & Technical College General Administration	BridgeValley Community & Technical College	71700	\$ 7,420,648.00	\$ 7,420,648.00	\$ -
Fund 0618	Total		\$ 7,420,648.00	\$ 7,420,648.00	\$ -
New River Community & Technical College General Administration	New River Community & Technical College	35800	\$ 5,452,807.00	\$ 5,452,807.00	\$ -
Fund 0600	Total		\$ 5,452,807.00	\$ 5,452,807.00	\$ -
	TOTAL		\$ 56,807,352.00	\$ 56,807,352.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
Higher Education Policy	Personal Services and Employee Benefits	00100	\$	2,646,406.00	\$ 2,647,759.00	\$ 1,353.00
Commission Administration	Current Expenses	13000	\$	1,114,959.00	\$ 1,113,606.00	\$ (1,353.00)
Control Account Fund 0589	Higher Education Grant Program	16400	\$	40,619,864.00	\$ 40,619,864.00	\$ -
	Tuition Contract Program	16500	\$	1,224,839.00	\$ 1,224,839.00	\$ -
	Underwood Smith Scholarship Program Awards	16700	\$	328,349.00	\$ 328,349.00	\$ -
	Facilities Planning and Administration	38600	\$	1,760,254.00	\$ 1,760,254.00	\$ -
	Higher Education Initiatives	48801	\$	1,630,000.00	\$ 1,630,000.00	\$ -
	PROMISE Scholaship --Transfer	80000	\$	18,500,000.00	\$ 18,500,000.00	\$ -
	HEAPS Grant Program	86700	\$	5,011,298.00	\$ 5,011,298.00	\$ -
	BRIM PREMIUM	91300	\$	17,817.00	\$ 17,817.00	\$ -
	TOTAL		\$	72,853,786.00	\$ 72,853,786.00	\$ -
Higher Education Policy Commission	WVNET	16900	\$	1,681,744.00	\$ 1,681,744.00	\$ -
Administration WVNET Fund 0551	Total		\$	1,681,744.00	\$ 1,681,744.00	\$ -
West Virginia University	WVU School of Health Science Eastern Division	05600	\$	2,158,359.00	\$ 2,158,359.00	\$ -
Medical School	WVU School of Health Science	17400	\$	16,778,145.00	\$ 16,778,145.00	\$ -
Fund 0343	WVU School of Health Science Charleston Division	17500	\$	2,218,598.00	\$ 2,218,598.00	\$ -
	Rural Outreach Programs	37700	\$	162,520.00	\$ 162,520.00	\$ -
	WVU School of Medicine BRIM Subsidy	46000	\$	1,203,087.00	\$ 1,203,087.00	\$ -
	Total		\$	22,520,709.00	\$ 22,520,709.00	\$ -
West Virginia University	West Virginia University	45900	\$	93,559,659.00	\$ 93,559,659.00	\$ -
General Administrative	Jackson's Mill	46100	\$	480,879.00	\$ 480,879.00	\$ -
Fund 0344	WVU Institute For Technology	47900	\$	7,717,964.00	\$ 7,717,964.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$	316,556.00	\$ 316,556.00	\$ -
	Energy Express	86100	\$	-	\$ 382,935.00	\$ 382,935.00
	WVU - Potomac State	99400	\$	3,834,937.00	\$ 3,834,937.00	\$ -
	Total		\$	105,909,995.00	\$ 106,292,930.00	\$ 382,935.00

Comparison General Revenue Budget 2019 with Requests for FY 2020						
				FY 2019		
				ENROLLED	FY 2020	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 20 - FY 19	
Marshall University School of Medicine	Marshall Medical School	17300	\$	11,774,743.00	\$ 11,774,743.00	\$ -
Fund 0347	Rural Health Outreach Programs	37700	\$	156,022.00	\$ 156,022.00	\$ -
	Forensic Lab	37701	\$	226,009.00	\$ 226,009.00	\$ -
	Center for Rural Health	37702	\$	153,075.00	\$ 153,075.00	\$ -
	Marshall University Medical School- BRIM subsidy	44900	\$	872,612.00	\$ 872,612.00	\$ -
	Total		\$	13,182,461.00	\$ 13,182,461.00	\$ -
Marshall University General Administration	Marshall University	44800	\$	44,273,845.00	\$ 44,273,845.00	\$ -
Fund 0348	Luke Lee Listening Language and Learning Lab	44801	\$	96,203.00	\$ 96,203.00	\$ -
	Vista E Learning	51900	\$	229,019.00	\$ 229,019.00	\$ -
	State Priorities- Brownfield Professional Devel	53100	\$	309,606.00	\$ 309,606.00	\$ -
	Marshall U Graduate College Writing Project	80700	\$	25,412.00	\$ 25,412.00	\$ -
	WV Autism Training Center	93200	\$	1,742,215.00	\$ 1,742,215.00	\$ -
	Total		\$	46,676,300.00	\$ 46,676,300.00	\$ -
West Virginia School of Osteopathic	West Virginia School of Osteopathic Medicine	17200	\$	6,683,018.00	\$ 6,683,018.00	\$ -
Medicine Fund 0336	Rural Health Outreach Programs	37700	\$	163,299.00	\$ 163,299.00	\$ -
	WV School of Osteopathic Med BRIM Subsidy	40300	\$	153,405.00	\$ 153,405.00	\$ -
	Rural Health Initiative- Medical Schools Support	58100	\$	391,968.00	\$ 391,968.00	\$ -
	Total		\$	7,391,690.00	\$ 7,391,690.00	\$ -
Bluefield State College General	Bluefield State College	40800	\$	5,600,993.00	\$ 5,600,993.00	\$ -
Administration Fund 0354	Total		\$	5,600,993.00	\$ 5,600,993.00	\$ -
Concord University General	Concord University	41000	\$	8,552,843.00	\$ 8,552,843.00	\$ -
Administration Fund 0357	Total		\$	8,552,843.00	\$ 8,552,843.00	\$ -

Comparison General Revenue Budget 2019 with Requests for FY 2020					
				FY 2019	
			ENROLLED	FY 2020	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 20 - FY 19
Fairmont State University General	Fairmont State University	41400	\$ 15,111,777.00	\$ 15,111,777.00	\$ -
Administration Fund 0360	Total		\$ 15,111,777.00	\$ 15,111,777.00	\$ -
Glennville State College General	Glennville State College	42800	\$ 5,885,700.00	\$ 5,885,700.00	\$ -
Administration Fund 0363	Total		\$ 5,885,700.00	\$ 5,885,700.00	\$ -
Shepherd University General	Shepherd University	43200	\$ 9,671,542.00	\$ 9,671,542.00	\$ -
Administration Fund 0366	Total		\$ 9,671,542.00	\$ 9,671,542.00	\$ -
West Liberty University General	West Liberty University	43900	\$ 7,823,727.00	\$ 7,823,727.00	\$ -
Administration Fund 0370	Total		\$ 7,823,727.00	\$ 7,823,727.00	\$ -
West Virginia State University General	Unclassified	09900	\$ 8,639.00	\$ -	\$ (8,639.00)
Administration Fund 0373	Unclassified	09900	\$ 8,639.00	\$ -	\$ (8,639.00)
	West Virginia State University	44100	\$ 9,861,240.00	\$ 9,861,240.00	\$ -
	West Virginia State University	95600	\$ 1,586,340.00	\$ 1,586,340.00	\$ -
	Land Grant Match				
	Total		\$ 11,464,858.00	\$ 11,447,580.00	\$ (17,278.00)
TOTAL HIGHER EDUCATION			\$ 399,882,600.00	\$ 400,248,257.00	\$ 365,657.00
Joint Expenses Fund 0175	Claims Against the State	31900	\$ 1,753,740.00	\$ 1,753,740.00	\$ -
GENERAL REVENUE TOTALS			\$ 4,371,312,663.00	\$ 4,468,057,875.00	\$ 96,745,212.00