

STATE OF WEST VIRGINIA

SUPPLEMENTAL APPROPRIATION REQUESTS

2022 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled November
2021

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**WEST VIRGINIA STATE AGENCY
SUPPLEMENTAL APPROPRIATION REQUESTS
FOR FISCAL YEAR 2022**

Submitted in October 2021

Compiled by the Budget Division, Legislative Auditor's Office

SUPPLEMENTAL APPROPRIATION FY 2022 REQUESTS				
AS OF October 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Administration				
Aviation Division	1	2302	400,000.00	An increase to the Appropriation 06400 Repairs & Alterations section of the Special Revenue Fund 2302 is needed due to the increase in maintenance costs. In addition, the Division currently uses Fund 2302 funds to refurbish/moderize the WVSP military surplus helicopters.
Travel Management				
Special Fund				
ON-GOING REQUEST				
Aviation Division	1	0615	200,000.00	The FY 2022 Personnel Services appropriation for the Aviation Division is not sufficient for hiring and maintaining qualified pilots. The Aviation Division is given the responsibility of flying/maintaining aircraft in support of the Governor and high level state executives. The positions should be staffed by experienced personnel. The hiring of pilots with a high level of experience is unsustainable at the current salary structure.
Travel Management				
General Fund				
ON-GOING REQUEST				
Public Defender Services	1	0226	18,000,000.00	The generally recognized practice is that a supplemental appropriation will provide the funding necessary to pay court-appointed counsel for the remainder of a fiscal year. At that point, the agency can more readily determine what funds will be needed.
Public Defenders				
General Fund				
ONE-TIME REQUEST				
Department of Commerce				
Division of Natural Resources	1	0265	294,788	Increased staffing for newly constructed lodge at Cacapon Resort State Park. Positions include 3 housekeeping staff, 1 maintenance and 1 lodge clerk as well as increased maintenance, utility charges, and supplies.
Increased facilities at Cacapon Resort State Park				
General Fund				
ON-GOING REQUEST				
Division of Natural Resources	2	0265	1,000,000	Costs to the Parks and Recreation section of DNR has been informed that this amount will be the initial purchase installment for the trail.
Elk River Trail Land Purchase				
General Fund				
ONE TIME REQUEST				
Division of Natural Resources	3	0265	184,162	We are requesting 2 additional staff members: a Park Superintendent and a maintenance staff member. This request for additional staff coincides with similar structure used at existing managed Rail Trail to maintain consistency and continuity in operations. Any additional staffing levels will be maintained at a seasonal level.
Elk River Trail				
General Fund				
ON-GOING REQUEST				
Secretary of Commerce	1	0606	807,850	Move administrative staff from Dept of Economic Development to Dept of Commerce. This includes 11 FTE, related personal services and benefits as well as expenses for supplies, building rent, travel, computer equipment, OASIS fees, and hospitality.
Administrative Services				
General Fund				
ON-GOING REQUEST				
Department of Economic Development				
WV Development Office	1	3033	238,000,000	To utilize federal dollars to expand broadband services in WV and ensure all citizens have access to broadband.
Broadband				
Other				
ON-GOING REQUEST				
WV Development Office	2	0265	(807,850)	Move administrative staff from Dept of Economic Development to Dept of Commerce. This includes 11 FTE, related personal services and benefits as well as expenses for supplies, building rent, copier rental, travel, computer equipment, OASIS fees, and hospitality.
Administrative Services				
General Fund				
ON-GOING REQUEST				
Department of Health and Human Resources				
Division of Health	2	0407	205,086	To hire additional staff and purchase computer equipment.
Health Facility Licensure-HFL				
General Fund				
ON- GOING REQUEST				
Division of Health	5	0407	155,400	To purchase computer equipment, and
Health Facility Licensure-HFL			264,686	to hire additional staff and pay on-going computer costs.
General Fund				
ONE-TIME REQUEST				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2022 REQUESTS AS OF October 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Health Substance Abuse - Primary Prevention Federal Fund	5	8723	11,000,000	To increase spending authority to cover grant awards.
ON-GOING REQUEST				
Division of Health Office of Mental Health Ombudsman General Fund	5	0525	16,200	To purchase computer equipment.
ONE-TIME REQUEST				
Division of Health Office of Mental Health Ombudsman General Fund	5	0525	629,877	To hire 9 additional staff members.
ON-GOING REQUEST				
Division of Health Vital Statistics Special Fund	5	5144	850,000	To continue implementation of electronic records system.
ON-GOING REQUEST				
Division of Health Newborn Screening Special Fund	4	5163	1,093,531	To fund the cost of kits needed to perform state mandated testing.
ONE-TIME REQUEST				
Division of Human Services WIC-Basic Program Federal Fund	5	8802	79,200,000	To increase spending authority for available grants.
ON-GOING REQUEST				
Division of Health Office of Healthcare Facilities General Fund	1	0525	3,000,000 10,000,000	To fund needed additional staff.
ONE-TIME REQUEST				
ON-GOING REQUEST				
Division of Health Office of Healthcare Facilities Special Fund	4	5156	7,500,000 9,000,000	To request spending authority increase to allow facilities to fully utilize the amount collected to cover expenditures.
ONE-TIME REQUEST				
ON-GOING REQUEST				
Division of Human Services Children's Home General Fund Federal Fund	1	0403 8722	(55,091) 55,091	To increase wages and upgrade position levels.
ON-GOING REQUEST				
Division of Human Services Tiger Commission Expenses General Fund	5	0403	133,415	To fund current expenses for the operation of the commission as well as medical service and client travel assistance payments.
ON-GOING REQUEST				
Division of Human Services Health Care Provider Tax Special Fund	4	5090	75,000,000	To fund additional projected provider taxes to be collected and used for the Medicaid program.
ON-GOING REQUEST				
Division of Human Services Medicaid Revenue Federal Fund	5	8722	423,217,665 73,944,908	To submit federal spending authority supplemental request for increase in costs to receive additional federal funding.
ONE-TIME REQUEST				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2022 REQUESTS				
AS OF October 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Human Services	5	8755	7,832,540	To add federal awards.
LIWAP Services				
Federal Fund				
ON-GOING REQUEST				
Department of Homeland Security				
Division of Corrections and Rehabilitation	2	6675	1,370,735	To make payroll obligations into appropriate fund.
Spending Authority				
Special Fund				
ON-GOING REQUEST				
WV State Police	1	0453	2,531,907	To allow for a transfer from expiring FY22 appropriations.
WVSP Headquarters Renovations				
General Fund				
ONE-TIME REQUEST				
Fire Commission	1	6152	400,000	Spending authority increase due to new software infrastructure
Spending Authority increase for new software				Image Trend Systems put in place in FY2021.
Special Fund				
ON-GOING REQUEST				
Education				
Department of Education	1	3937	1,700,000	To increase spending authority to match cash balance on hand
WV Department of Education				for professional development.
General Fund				
ON-GOING REQUEST				
Elected Officials				
Governors Office	1	0101	-	Requesting appropriation be moved to Governor's Office.
Governors Office				
General Fund				
ON-GOING REQUEST				
Governors Office	2	1058	-	Requesting a small portion of special revenue funds be
HHOMA				moved to personal services.
Special Fund				
ONE-TIME REQUEST				
Governors Office	3	0102	-	Requesting appropriation be moved within Governor's Office
Governor' s Mansion				from current expenses to equipment.
General Fund				
ON-GOING REQUEST				
Governors Office	4	8823	1,355,489,988	Requesting authority for expenditures pursuant to the American
ARPA				Rescue Plan Act.
Federal Fund				
ON-GOING REQUEST				
Governors Office	5	8827	7,060,467	Requesting authority for expenditures for GEER 2 funding from
CRRSAA				the Coronavirus Response and Relief Supplemental Appropriations
Federal Fund				Act, 2021 (CRRSSA)
ON-GOING REQUEST				
Department of Agriculture	1	0131	55,000,000	To provide funding for capital improvements to modernize
New Facility-Laboratory Request				laboratories and administrative support facilities.
General Fund				
ONE-TIME REQUEST				
Department of Agriculture	1	1481	100,000	To secure additional spending authority.
Spay Neuter Assistance Fund				
Special Fund				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2022 REQUESTS				
AS OF October 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Agriculture Agriculture Development Fund Special Fund	2	1423	500,000	To secure additional spending authority.
ON-GOING REQUEST				
Department of Agriculture Agriculture Investment Fund Special Fund	3	1422	500,000	To establish initial spending authority.
ON-GOING REQUEST				
<u>Higher Education Policy Commission</u>				
Administration HEPC Facilities Planning and Admin General Fund	1	0589	400,683	This funding request is because of a posting error. The transaction was posted in FY 2022 instead of FY 2021.
ONE-TIME REQUEST				
<u>Miscellaneous</u>				
Public Service Commission Consumer Advocate Special Fund	1	8627	307,531	The additional staff requested will provide needed resources to more meaningfully participate in cases and represent the interests of residential utility cosumers in cases before the Public Service Commission and other regulatory agencies.
ONE-TIME/ON-GOING REQUEST				
National Coal Heritage Area Authority National Coal Heritage Area Authority & Board Other	1		150,000	This request for a current supplemental would be utilized to complete tasks that our current level of funding does not allow.
ONE-TIME REQUEST				
Board of Medicine Board of Medicine Special Fund	1	9070	75,000	This request is for an increase in personnel costs.
ON-GOING REQUEST				
<u>Revenue</u>				
Office of Tax Appeals Office of Tax Appeals General Fund	1	0593	74,816	To fund an additional 8 staff members and a move to larger offices.
ONE-TIME REQUEST				
<u>Transportation</u>				
Division of Motor Vehicles Vehicle Services, Driver Services Special Fund	1	9007	9,400,000	To fund the Special merit-based personnel system, and to establish "travel teams" to provide DMV services in counties not currently served by a regional office.
ON-GOING REQUEST				
Division of Highways General Operations Special Fund	1	9017	21,200,000	To fund the full amount of personal services, and to realign the General Operations line.
ON-GOING REQUEST				
Division of Highways Maintenance Special Fund	2	9017	30,000,000	To comply with the requirement to annualize the full amount of personal services within the General Operations line.
ONE-TIME REQUEST				
Public Port Authority Public Port claims General and Special Funds	1	0581 8254	30,000 30,000	To pay a claim to Parsec, Inc., a vender who provided services to the Port Authority before they were defunded.
ONE-TIME REQUEST				

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 11/01/2021

Run Time: 11:01:38 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Cover Page

Prompts and Parameters

Budget Form Current Year Supplemental Request

Organization Level 4

Organization Code

Report Description

The Improvement/Supplemental Request report shows the On Going and One Time requested amount for the Improvement or Supplemental Request depending on the user entered Prompt. The report is grouped by Organization Codes and by the Program Code. The information is sorted by the Priority within a department. The report prompts for the Organization level and the Organization Code. Based on the requirements the user can execute the report for Unit or Department by selecting the appropriate values for Organization level prompt.

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Run Date: 11/01/2021

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration
 AVIATION DIVISION
 0215-0215 TRAVEL MANAGEMENT

Aviation Division							Priority:1						
Narrative Program(s):AVIATION DIVISION							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 2302	Other Fund	Total	General	Federal	Lottery	Special Fund 2302	Other Fund	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6105 - Vehicle Repairs				0		0				400,000		400,000	
Total for 06400 - Repairs And Alterations				0		0				400,000		400,000	
Total for TRAVEL MANAGEMENT				0		0				400,000		400,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							400,000				400,000		

Expenditure Summary:
 In early FY2022, the 2006 Bell 407 (N3WV) helicopter will require a mandatory mid-life engine overhaul [estimated cost \$250,000]. Additionally, radio package modifications for current equipment that is no longer manufactured or repaired by the OEM (original equipment manufacturer) [estimated cost \$210,000].

An increase to the Appropriation 06400 Repairs and Alterations section of the Special Revenue Fund 2302 is needed due to the increase in maintenance costs. In addition, the Division currently uses Fund 2302 funds to refurbish/modernize the WVSP military surplus helicopters.

Anticipated benefits to the program or the effects if improvement is not funded:
 Anticipated benefits to the program is having the required funds to maintain the performance and safety of the fleet as a top priority. The fleet has to function at its optimal ability in order to meet the daily demands of their use.

Without additional funding, Aviation will not be able to meet the increasing costs of maintaining the fleet, thereby limiting WVSP and Aviation Division's mission capability. This will hamper any travel that is needed by staff and state officials. The unreliable performance (intermittent failures) of the current equipment package impacts overall safety of flight and compromises the successful conduct of these vital operations. Additionally, the engine overhaul is a non-optional maintenance interval. Without this overhaul this aircraft is grounded (non-airworthy).

Anticipated cost savings to budget if improvement is approved:
 The anticipated cost savings to the budget would be by having the ability to meet maintenance costs as they arise, reducing large mid-life engine overhaul costs, in turn keeping the aircraft fleet airworthy. The added funding will ensure all aircraft maintenance will be done to federal standards, therefore allowing the WVSP and the Aviation Division to fulfill critical missions. The fleet has to function at its optimal ability in order to meet the daily demands of their use.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration
 AVIATION DIVISION
 0215-0215 TRAVEL MANAGEMENT

Aviation Division							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	100					100	100
2201 - Personnel Fees	0					0	360					360	360
2202 - Social Security Matching	0					0	10,710					10,710	10,710
2203 - Public Employees Ins	0					0	38,150					38,150	38,150
2205 - Workers Compensation	0					0	196					196	196
2206 - Unemployment Compensation	0					0	100					100	100
2207 - Pension And Retirement	0					0	7,000					7,000	7,000
2208 - Wv Opeb Contribution	0					0	3,384					3,384	3,384
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	140,000					140,000	140,000
Total for 00100 - Personal Services And Employee Benefits	0					0	200,000					200,000	200,000
Total for TRAVEL MANAGEMENT	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	200,000												200,000

Expenditure Summary:

The FY 2022 Personnel Services appropriation for the Aviation Division is not sufficient for hiring and maintaining qualified pilots. The Aviation Division is given the responsibility of flying/maintaining aircraft in support of the Governor and high level state executives. The positions should be staffed by experienced personnel. The hiring of pilots with a high level of experience is unsustainable at the current salary structure.

Anticipated benefits to the program or the effects if improvement is not funded:

Benefits to the Aviation Division will be the ability to hire and retain pilots which is key to maintaining the trust and comfort level of the passengers we serve. Experienced pilots come with higher flight time and provide an increased level of safety and standardization. These positions can be considered some of the most responsible within state government and are given the responsibility of flying and maintaining aircraft used in the transport of the Governor and high-level state executives, these positions cannot be defined as entry level.

If the improvement is not funded the Aviation Division will not be able to hire and retain pilots at competitive salaries in order to maintain a high level of trust and safety for the Governor and high-level state executives. In the past, the Aviation Division has experienced a continuous pattern of turnover.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration
AVIATION DIVISION
0215-0215 TRAVEL MANAGEMENT

Aviation Division Priority:1

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

Anticipated cost savings to budget if improvement is approved:
Even though cost savings cannot be quantified, the hiring of experienced pilots at a competitive salary with the private sector, will produce a better quality of personnel, in turn making for a safer and more knowledgeable staff. Safety is, as it should be, top priority.

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State of West Virginia
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Current Year Supplemental Request



Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:													
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3206 - Contractual Services	540,000					540,000	0					0	540,000
3250 - Atty Legal Service Pymts	16,380,000					16,380,000	0					0	16,380,000
3251 - Atty Reimbursable Expense	900,000					900,000	0					0	900,000
3267 - Other Interest And Penalt	2,350					2,350	0					0	2,350
3293 - Medical Service Payments	177,650					177,650	0					0	177,650
Total for 78800 - Appointed Counsel Fees	18,000,000					18,000,000	0					0	18,000,000
Total for PUBLIC DEFENDERS	18,000,000					18,000,000	0					0	18,000,000

	General	Federal	Lottery	Special	Other	Total Requested
Total Requested (One-Time+On-Going) by Fund Class	18,000,000					18,000,000

Expenditure Summary:
The generally recognized practice is that a supplemental appropriation will provide the funding necessary to pay court-appointed counsel for the remainder of a fiscal year. At that point, the agency can more readily determine what funds will be needed.

With the increase in rates on July 1, 2019, the agency anticipated an increase of five (5) million dollars in the payment of compensation to court-appointed counsel. The ensuing pandemic resulted in the total amounts paid during the next fiscal years not yet increasing. Accordingly, the agency requests a supplemental in the amount of eighteen (18) million dollars for the remainder of Fiscal Year 2022, rather than the expected need for twenty (20) million dollars. The reduction in the amount of the supplemental appropriation also reflects the funding of operations of a newly opened public defender corporation in Monongalia County, West Virginia.

Anticipated benefits to the program or the effects if improvement is not funded:
The supplemental appropriation fulfills the State of West Virginia's obligations under the Sixth and Fourteenth Amendments to the United States Constitution to provide counsel to individuals who cannot afford to retain counsel when facing the loss of liberty interests due to state prosecution.

Anticipated cost savings to budget if improvement is approved:
If funding is not available to pay claims for compensation for legal services by court-appointed counsel, the governing statute provides for the payment of interest. Six (6) percent to seven (7) percent per annum on an amount exceeding eighteen (18) million dollars is significant. Moreover, the timely payment of claims should reduce the need for attorneys to factor their receivables with third parties at a 10% to 20% discount. The agency's experience is that this practice increases the instances of overbilling.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Increased facilities at Cacapon Resort State Park							Priority:1						
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,250					1,250	1,250
2202 - Social Security Matching	0					0	11,093					11,093	11,093
2203 - Public Employees Ins	0					0	25,500					25,500	25,500
2204 - Other Health Insurance	0					0	1,450					1,450	1,450
2205 - Workers Compensation	0					0	4,785					4,785	4,785
2206 - Unemployment Compensation	0					0	1,450					1,450	1,450
2207 - Pension And Retirement	0					0	14,500					14,500	14,500
2209 - Wv Opeb Remain Contr	0					0	11,760					11,760	11,760
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	145,000					145,000	145,000
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	50,000					50,000	50,000
Total for 00100 - Personal Services And Employee Benefits	0					0	266,788					266,788	266,788
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6108 - Other Repairs And Alt	0					0	12,000					12,000	12,000
Total for 06400 - Repairs And Alterations	0					0	12,000					12,000	12,000
13000 - Current Expenses													
CUEX - Current Expenses													
3225 - Vehicle Operating Exp	0					0	16,000					16,000	16,000
Total for 13000 - Current Expenses	0					0	16,000					16,000	16,000
Total for Default	0					0	294,788					294,788	294,788
		General	Federal	Lottery	Special	Other	Total Requested						

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Increased facilities at Cacapon Resort State Park Priority:1

Narrative Program(s):STATE PARK OPERATIO Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
Total Requested (One-Time+On-Going) by Fund Class	294,788												294,788

Expenditure Summary:

Increased staffing for newly constructed lodge at Cacapon Resort State Park. Positions include 3 housekeeping staff, 1 maintenance and 1 lodge clerk as well as increased maintenance, utility charges, and supplies.

Anticipated benefits to the program or the effects if improvement is not funded:

Newly constructed lodge will provide recreational and enjoyable opportunities to the citizens of the State and to visitors. This will enhance tourism and generate revenue to support State Parks.

Anticipated cost savings to budget if improvement is approved:

Any additional staffing needed will be maintained on a seasonal level.

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State of West Virginia
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Commerce
 DIVISION OF NATURAL RESOURCES
 0310-0310 Default

Elk River Trail Land Purchase							Priority:2						
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
28800 - Capital Outlay - Parks													
LAND - Land													
6202 - Land Purchases	1,000,000					1,000,000	0					0	1,000,000
Total for 28800 - Capital Outlay - Parks	1,000,000					1,000,000	0					0	1,000,000
Total for Default	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,000,000										1,000,000		

Expenditure Summary:
 Costs to the Parks and Recreation section of DNR has been informed that this amount will be the initial purchase installment for the trail.

Anticipated benefits to the program or the effects if improvement is not funded:
 Rail Trails provide outdoor recreation to the citizens of this State and visitors. This enhanced tourism opportunity may generate additional revenues for Parks and businesses.

Anticipated cost savings to budget if improvement is approved:
 If additional costs for the land purchase are made available, it will allow for other Park funds to be utilized for operations.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Elk River Trail							Priority:3							
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	460					460	460	
2202 - Social Security Matching	0					0	10,710					10,710	10,710	
2203 - Public Employees Ins	0					0	11,628					11,628	11,628	
2205 - Workers Compensation	0					0	4,110					4,110	4,110	
2206 - Unemployment Compensation	0					0	1,400					1,400	1,400	
2207 - Pension And Retirement	0					0	10,350					10,350	10,350	
2209 - Wv Opeb Remain Contr	0					0	4,704					4,704	4,704	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	62,400					62,400	62,400	
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	50,000					50,000	50,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	155,762					155,762	155,762	
06400 - Repairs And Alterations														
REAL - Repairs & Alterations														
6108 - Other Repairs And Alt	0					0	16,000					16,000	16,000	
Total for 06400 - Repairs And Alterations	0					0	16,000					16,000	16,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3225 - Vehicle Operating Exp	0					0	12,400					12,400	12,400	
Total for 13000 - Current Expenses	0					0	12,400					12,400	12,400	
Total for Default	0					0	184,162					184,162	184,162	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	184,162												184,162	

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Elk River Trail							Priority:3						
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
Expenditure Summary:													
We are requesting 2 additional staff members: a Park Superintendent and a maintenance staff member. This request for additional staff coincides with similar structure used at existing managed Rail Trail to maintain consistency and continuity in operations. Any additional staffing levels will be maintained at a seasonal level.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Rail Trails provide outdoor recreation opportunities to the citizens of this State and visitors. The enhanced tourism may generate additional revenues for the Park system.													
Anticipated cost savings to budget if improvement is approved:													
Additional staffing will be allocated at a seasonal level.													

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Commerce

SECRETARY OF COMMERCE

0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Administrative Services							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	11.00					11.00	11.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	550					550	550
2201 - Personnel Fees	0					0	1,980					1,980	1,980
2202 - Social Security Matching	0					0	39,285					39,285	39,285
2203 - Public Employees Ins	0					0	64,536					64,536	64,536
2207 - Pension And Retirement	0					0	51,353					51,353	51,353
2208 - Wv Opeb Contribution	0					0	15,312					15,312	15,312
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	503,441					503,441	503,441
1206 - Annual Increment	0					0	10,093					10,093	10,093
Total for 00100 - Personal Services And Employee Benefits	0					0	686,550					686,550	686,550
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	3,000					3,000	3,000
3202 - Rent Exp (Real Prop) Bldg	0					0	69,300					69,300	69,300
3211 - Travel Employee	0					0	15,000					15,000	15,000
3213 - Computer Services Internal	0					0	9,000					9,000	9,000
3217 - Rental (MacHine & Misc)	0					0	5,000					5,000	5,000
3233 - Hospitality	0					0	5,000					5,000	5,000
3248 - Computer Equipment	0					0	15,000					15,000	15,000
Total for 13000 - Current Expenses	0					0	121,300					121,300	121,300
Total for OFFICE OF CABINET SECRETARY OF COMMERCE	0					0	807,850					807,850	807,850
		General	Federal	Lottery	Special	Other	Total Requested						

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Commerce

SECRETARY OF COMMERCE

0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Administrative Services							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:	0					0	11.00					11.00	11.00
Total Requested (One-Time+On-Going) by Fund Class		807,850											807,850

Expenditure Summary:
Move administrative staff from Dept of Economic Development to Dept of Commerce. This includes 11 FTE, related personal services and benefits as well as expenses for supplies, building rent, copier rental, travel, computer equipment, OASIS fees, and hospitality.

Anticipated benefits to the program or the effects if improvement is not funded:
This should have been moved at the same time as creating Dept of Economic Development. Commerce agreed to provide the administrative staff but that staff while reporting to the Secretary of Commerce was paid previously by Development Office. This is aligning the staff to where they actually report.

Anticipated cost savings to budget if improvement is approved:
No savings or additional cost this is a move of expenses.

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Department Of Economic Development
 West Virginia Department of Economic Development
 0307-0307 WV DEVELOPMENT OFFICE

Broadband							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3033	Total	General	Federal	Lottery	Special	Other Fund 3033	Total	
Number of FTEs:					0	0					6.00	6.00	6.00
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					0	0					580,000	580,000	580,000
3247 - Software Licenses					0	0					100,000	100,000	100,000
3285 - Federal Subrecipient Disb					0	0					189,000,000	189,000,000	189,000,000
3292 - Taxable Grants-Subsidies Energy Other					0	0					47,622,925	47,622,925	47,622,925
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					42,075	42,075	42,075
2203 - Public Employees Ins					0	0					50,000	50,000	50,000
2207 - Pension And Retirement					0	0					55,000	55,000	55,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					550,000	550,000	550,000
Total for 09900 - Unclassified					0	0					238,000,000	238,000,000	238,000,000
Total for WV DEVELOPMENT OFFICE					0	0					238,000,000	238,000,000	238,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									238,000,000		238,000,000		

Expenditure Summary:
 We anticipate receiving nearly \$500,000,000 in federal funds targeted for Broadband and Economic Development. With these funds we anticipate needing 6 FTE with personal services totaling \$550,000, related benefits totaling \$147,075, contractual services of \$580,000 and \$100,000 for software, subscription services and equipment. Positions include Federal Funds and Grant Director, Broadband Program/Financial Manager, Internal Auditor, two Project Coordinators, and Administrative Support position. Contractual includes Technical Support, Engineering Support, and Legal services. These are the administrative costs and the remainder of the funds will go to sub-grantees. We are requesting \$238,000,000 each year.

Anticipated benefits to the program or the effects if improvement is not funded:
 The benefit to the state would be utilization of federal dollars to expand broadband services in West Virginia and ensure that all citizens have access to broadband.

Anticipated cost savings to budget if improvement is approved:
 N/A.

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Department Of Economic Development
 West Virginia Department of Economic Development
 0307-0307 WV DEVELOPMENT OFFICE

Administrative Services							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other Fund	Total	General Fund 0256	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	11.00					11.00	11.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	(550)					(550)	(550)
2201 - Personnel Fees	0					0	(1,980)					(1,980)	(1,980)
2202 - Social Security Matching	0					0	(39,285)					(39,285)	(39,285)
2203 - Public Employees Ins	0					0	(64,536)					(64,536)	(64,536)
2207 - Pension And Retirement	0					0	(51,353)					(51,353)	(51,353)
2208 - Wv Opeb Contribution	0					0	(15,312)					(15,312)	(15,312)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(503,441)					(503,441)	(503,441)
1206 - Annual Increment	0					0	(10,093)					(10,093)	(10,093)
Total for 00100 - Personal Services And Employee Benefits	0					0	(686,550)					(686,550)	(686,550)
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	(3,000)					(3,000)	(3,000)
3202 - Rent Exp (Real Prop) Bldg	0					0	(69,300)					(69,300)	(69,300)
3211 - Travel Employee	0					0	(15,000)					(15,000)	(15,000)
3213 - Computer Services Internal	0					0	(9,000)					(9,000)	(9,000)
3217 - Rental (MacHine & Misc)	0					0	(5,000)					(5,000)	(5,000)
3233 - Hospitality	0					0	(5,000)					(5,000)	(5,000)
3248 - Computer Equipment	0					0	(15,000)					(15,000)	(15,000)
Total for 13000 - Current Expenses	0					0	(121,300)					(121,300)	(121,300)
Total for WV DEVELOPMENT OFFICE	0					0	(807,850)					(807,850)	(807,850)
		General	Federal	Lottery	Special	Other	Total Requested						

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Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

Administrative Services							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0256	Federal	Lottery	Special	Other Fund	Total	General Fund 0256	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0				0	11.00					11.00	11.00	
Total Requested (One-Time+On-Going) by Fund Class	(807,850)												(807,850)

Expenditure Summary:
Move administrative staff from Dept of Economic Development to Dept of Commerce. This includes 11 FTE, related personal services and benefits as well as expenses for supplies, building rent, copier rental, travel, computer equipment, OASIS fees, and hospitality.

Anticipated benefits to the program or the effects if improvement is not funded:
This should have been moved at the same time as creating Dept of Economic Development. Commerce agreed to provide the administrative staff but that staff while reporting to the Secretary of Commerce was paid previously by Development Office. This is aligning the staff to where they actually report.

Anticipated cost savings to budget if improvement is approved:
No savings or additional cost this is a move of expenses.

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Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC - Syringe							Priority:2							
Narrative Program(s):INSPECTOR GENER							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	3.00					3.00	3.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	406					406	406	
2201 - Personnel Fees	0					0	812					812	812	
2202 - Social Security Matching	0					0	10,552					10,552	10,552	
2203 - Public Employees Ins	0					0	12,176					12,176	12,176	
2205 - Workers Compensation	0					0	1,623					1,623	1,623	
2207 - Pension And Retirement	0					0	12,988					12,988	12,988	
2208 - Wv Opeb Contribution	0					0	2,029					2,029	2,029	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	115,961					115,961	115,961	
Total for 00100 - Personal Services And Employee Benefits	0					0	156,547					156,547	156,547	
13000 - Current Expenses														
CUEX - Current Expenses														
3202 - Rent Exp (Real Prop) Bldg	0					0	6,753					6,753	6,753	
3211 - Travel Employee	0					0	25,986					25,986	25,986	
3216 - Vehicle Rental	0					0	8,400					8,400	8,400	
3242 - Training & Dev - In State	0					0	2,000					2,000	2,000	
3248 - Computer Equipment	5,400					5,400	0					0	5,400	
Total for 13000 - Current Expenses	5,400					5,400	43,139					43,139	48,539	
Total for HEALTH FACILITY LICENSURE-HFL	5,400					5,400	199,686					199,686	205,086	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	205,086												205,086	

Expenditure Summary:

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Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC - Syringe							Priority:2						
Narrative Program(s):INSPECTOR GENER							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00

The OIG's Office of Health Facility Licensure and Certification (OHFLAC) will need to hire two Health Facility Nurse Surveyors I at \$110,346 (DHHR average salary \$40,869 X 2 = \$81,738 and estimated fringe benefits \$14,304 X 2 = \$28,608) and one Health and Human Resources Associate at \$46,201 (DHHR average salary \$34,223 and estimated fringe benefits \$11,978). Current expense is estimated at \$43,139 which includes rent, utilities, office supplies, travel, training, surveyor vehicle, etc. There is a one-time cost of \$5,400 for the purchase of computer equipment.

Anticipated benefits to the program or the effects if improvement is not funded:

Legislative rule 69 CSR 17 (Syringe Services Program Licensure) was passed during the 2021 Regular Session in SB334 and sets forth the standards and procedures for the licensure and regulation of syringe services programs in the state of West Virginia. The purpose of this rule is to ensure that all West Virginia syringe services programs conform to a common set of minimum standards and procedures to ensure the care, service, safety, and welfare of participants therein.

The additional funding is needed to carry out these legislative responsibilities.

Anticipated cost savings to budget if improvement is approved:

N/A

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Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC-Direct Care Abuse Reg							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	406					406	406
2201 - Personnel Fees	0					0	812					812	812
2202 - Social Security Matching	0					0	10,552					10,552	10,552
2203 - Public Employees Ins	0					0	12,176					12,176	12,176
2205 - Workers Compensation	0					0	1,623					1,623	1,623
2207 - Pension And Retirement	0					0	12,988					12,988	12,988
2208 - Wv Opeb Contribution	0					0	2,029					2,029	2,029
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	115,961					115,961	115,961
Total for 00100 - Personal Services And Employee Benefits	0					0	156,547					156,547	156,547
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	6,753					6,753	6,753
3211 - Travel Employee	0					0	25,986					25,986	25,986
3216 - Vehicle Rental	0					0	8,400					8,400	8,400
3242 - Training & Dev - In State	0					0	2,000					2,000	2,000
3248 - Computer Equipment	5,400					5,400	0					0	5,400
OTAS - Other Assets													
8203 - Computer Software	150,000					150,000	65,000					65,000	215,000
Total for 13000 - Current Expenses	155,400					155,400	108,139					108,139	263,539
Total for HEALTH FACILITY LICENSURE-HFL	155,400					155,400	264,686					264,686	420,086
	General		Federal			Lottery	Special			Other		Total Requested	

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Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC-Direct Care Abuse Reg							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0				0	3.00					3.00	3.00	
Total Requested (One-Time+On-Going) by Fund Class	420,086												420,086

Expenditure Summary:

The OIG's Office of Health Facility Licensure and Certification (OHFLAC) will need to hire two Health Facility Nurse Surveyors I at \$110,346 (DHHR average salary \$40,869 X 2 = \$81,738 and estimated fringe benefits \$14,304 X 2 = \$28,608) and one Health and Human Resources Associate at \$46,201 (DHHR average salary \$34,223 and estimated fringe benefits \$11,978). Current expense is estimated at \$43,139 which includes rent, utilities, office supplies, travel, training, surveyor vehicle, etc. There is a one-time cost of \$5,400 for the purchase of computer equipment. OHFLAC will also need to purchase a computerized tracking system which will include an estimated one-time initial cost of \$150,000 and on-going cost of \$65,000.

Anticipated benefits to the program or the effects if improvement is not funded:

A Direct Care Certification and Abuse Neglect Registry is needed to help with the training, registration, and investigation of behavioral health direct care staff. Upon successful completion of a competency test, direct care staff would be certified in the State of West Virginia, allowing them to be employed by a behavioral health provider. Certification must be renewed every two years. Complaints alleging abuse, neglect and exploitation regarding direct care staff would be investigated by OHFLAC. Substantiated complaints against an individual would result in placement on an abuse and neglect registry and the individual would not be able to work in a healthcare setting. This registry would be a valuable tool to help protect one of the state's most vulnerable populations.

Anticipated cost savings to budget if improvement is approved:

N/A

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Health & Human Resources

DIVISION OF HEALTH

0506-2886 SUBSTANCE ABUSE - PRIMARY PREVENTION

BEH HLTH FED SA							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		11,000,000				11,000,000	11,000,000
Total for 13000 - Current Expenses		0				0		11,000,000				11,000,000	11,000,000
Total for SUBSTANCE ABUSE - PRIMARY PREVENTION		0				0		11,000,000				11,000,000	11,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
			11,000,000									11,000,000	
Expenditure Summary:													
To increase spending authority for fund 8723 to cover grant awards from SAMHSA for System of Care, State Opioid Response PPW, WVPS and other grant opportunities applied for and received.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If not funded, it could result in the inability of the department to award new federal funds to behavioral health providers.													
Anticipated cost savings to budget if improvement is approved:													
It would allow for programs normally funded with state general revenue funds to be possibly funded with new federal dollars.													

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Health & Human Resources

DIVISION OF HEALTH

0506-2930 OFFICE OF COURT MONITOR

OFFICE OF MENTAL HEALTH OMBUDSMAN

Narrative Program(s):DEFAU

Priority:5

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested					
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total						
Number of FTEs:	0					0	8.00					8.00	8.00					
21900 - Behavioral Health Program																		
CUEX - Current Expenses																		
3202 - Rent Exp (Real Prop) Bldg	0					0	20,259					20,259	20,259					
3211 - Travel Employee	0					0	56,000					56,000	56,000					
3216 - Vehicle Rental	0					0	33,600					33,600	33,600					
3242 - Training & Dev - In State	0					0	8,000					8,000	8,000					
3248 - Computer Equipment	16,200					16,200	0					0	16,200					
EMPB - Employee Benefits																		
2200 - Peia Fees	0					0	1,328					1,328	1,328					
2201 - Personnel Fees	0					0	2,655					2,655	2,655					
2202 - Social Security Matching	0					0	34,514					34,514	34,514					
2203 - Public Employees Ins	0					0	39,824					39,824	39,824					
2205 - Workers Compensation	0					0	5,310					5,310	5,310					
2207 - Pension And Retirement	0					0	42,478					42,478	42,478					
2208 - Wv Opeb Contribution	0					0	6,637					6,637	6,637					
PRSV - Personal Services																		
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	379,272					379,272	379,272					
Total for 21900 - Behavioral Health Program	16,200					16,200	629,877					629,877	646,077					
Total for OFFICE OF COURT MONITOR	16,200					16,200	629,877					629,877	646,077					
Total Requested (One-Time+On-Going) by Fund Class							General		Federal		Lottery		Special		Other		Total Requested	
							646,077										646,077	

Expenditure Summary:

The OIG's Office of Mental Health Ombudsman (MHO) will need to hire eight HHR Specialists Sr. (Regional Ombudsmen) at \$463,752 (DHHR average salary \$42,940 X 8 = \$343,520 and estimated fringe benefits \$15,029 X 8 = \$120,232) and one Administrative Secretary at \$48,265 (DHHR average salary \$35,752 and estimated fringe benefits \$12,513). Current expense is estimated at \$117,859 which includes rent, utilities, office supplies, travel, training, vehicle, etc. There is a one-time cost of \$16,200 for the purchase of computer equipment.

Anticipated benefits to the program or the effects if improvement is not funded:

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Health & Human Resources

DIVISION OF HEALTH

0506-2930 OFFICE OF COURT MONITOR

OFFICE OF MENTAL HEALTH OMBUDSMAN

Priority:5

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	8.00					8.00	8.00

On February 4, 2021, the long-standing Hartley Order was closed and dismissed creating a Mental Health Ombudsman which was placed under the DHHR Office of Inspector General (OIG). The Mental Health Ombudsman promotes the safety, wellbeing, and rights of consumers and has the independence to administratively resolve complaints or issues in psychiatric hospitals and behavioral health centers. Expansion of the program, similar to the Long-Term Care Ombudsman and Foster Care Ombudsman, would allow for additional oversight of this extremely vulnerable population.

Additional funding is required to properly serve the public and carry out this charge.

Anticipated cost savings to budget if improvement is approved:

N/A

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Health & Human Resources

DIVISION OF HEALTH

0506-2949 VITAL STATISTICS

VITAL STATISTICS							Priority:4						
Narrative Program(s):BPH - HEALTH STATISTICS CENT							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request					Total Requested	
	General	Federal	Lottery	Special Fund 5144	Other Fund	Total	General	Federal	Lottery	Special Fund 5144	Other Fund		Total
Number of FTEs:				0		0				3.00		3.00	3.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				50,000		50,000	50,000
Total for 00100 - Personal Services And Employee Benefits				0		0				50,000		50,000	50,000
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				800,000		800,000	800,000
Total for 13000 - Current Expenses				0		0				800,000		800,000	800,000
Total for VITAL STATISTICS				0		0				850,000		850,000	850,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
								850,000				850,000	

Expenditure Summary:

The Health Statistics Center (HSC) began a multi-year project in July 2017 to implement an electronic vital records system (EVRS). This multi-year project is being funded under HSC's Special Revenue Vital Statistics fund (5144). A contract was awarded to a Vendor to assist HSC in developing a Request for Proposal (RFP) to procure the EVRS solution; and the RFP is currently in the process to be published for bids. It is estimated that Year 4 expenses will be approximately \$800 thousand; Year 5 at \$700 thousand; and Year 6 at \$1 million.

2022 - Death hosting and setting up year one

2023 - continued maintenance and hosting of death module, add birth module, maintenance and hosting

2024 - continued maintenance and hosting of above modules, add fetal death module, maintenance and hosting

2025 - continued maintenance and hosting of above modules, add ITOP module, maintenance and hosting

HSC is requesting a BFY2022 through BFY2025 Current Expense Spending Authority increase for 5144 in the amount of \$800,000 each year to ensure sufficient spending authority is available to support the EVRS project through the development and implementation phases. It is unknown at this time if additional Spending Authority increases will be needed to fund Year 4 through Year 8 EVRS expenses.

HSC has also applied for new position numbers are for 3 FTE's epidemiologist positions, (Epidemiologist 1, 2, and 4), so HSC can meet the increasing demands for evaluation of the new electronic death registration system, epidemiological investigations, surveillance reports, data linkage, and compliance with VSCP funding requirements and state code.

Anticipated benefits to the program or the effects if improvement is not funded:

The EVRS will include birth, death, fetal death, induced termination of pregnancy, marriage, divorce, and point of sale records. HSC's current systems are obsolete, expensive to maintain, and not integrated. Updating and modernizing vital records registration is a key focus for HSC as the information obtained from the medical side of vital records is widely used in the evaluation of health indicators for West Virginia.

Anticipated cost savings to budget if improvement is approved:

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Health & Human Resources
DIVISION OF HEALTH
0506-2949 VITAL STATISTICS

VITAL STATISTICS							Priority:4						
Narrative Program(s):BPH - HEALTH STATISTICS CENT							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5144	Other Fund	Total	General	Federal	Lottery	Special Fund 5144	Other Fund	Total	
Number of FTEs:				0		0				3.00		3.00	3.00
There will not be a direct cost savings during the development and implementation phases of the EVRS project. However, there will be an increase in revenue afterwards.													

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Health & Human Resources

DIVISION OF HEALTH

0506-2961 NEWBORN SCREENING

Newborn Screening							Priority:4						
Narrative Program(s):BPH - OFFICE OF LABORATORY SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5163	Other Fund	Total	General	Federal	Lottery	Special Fund 5163	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3228 - Supplies-Medical				1,093,531		1,093,531				0		0	1,093,531
Total for 13000 - Current Expenses				1,093,531		1,093,531				0		0	1,093,531
Total for NEWBORN SCREENING				1,093,531		1,093,531				0		0	1,093,531
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							1,093,531				1,093,531		
Expenditure Summary:													
The WV Newborn Screening Lab will need an additional \$1,091,531 during SFY2022 to cover the cost of kits needed to perform state mandated testing. The Office of Laboratory Services has been sending specimens out to a reference lab for testing, but has recently been running them in house. The increased cost to send to reference lab has resulted in the need for increased spending authority for the current SFY. Sufficient revenue is available to cover this spending authority increase..													
Anticipated benefits to the program or the effects if improvement is not funded:													
The Office of Laboratory Services, Newborn Screening Program (NBS) is responsible for testing specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and other diseases. If a Spending Authority increase is not approved, it is anticipated that there will be a shortage of funds to cover current expenses for BFY2022 and ongoing fiscal years which could result in the Program not having adequate funds necessary to order and pay vendors for newborn screening test kits, reagents, and supplies.													
Anticipated cost savings to budget if improvement is approved:													
No anticipated cost savings.													

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Health & Human Resources
 DIVISION OF HEALTH
 0506-3022 WIC - BASIC PROGRAM

BPH - Federal Spending Authority	Priority:5
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8802	Lottery	Special	Other Fund	Total	General	Federal Fund 8802	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,200,000				1,200,000	1,200,000
Total for 00100 - Personal Services And Employee Benefits		0				0		1,200,000				1,200,000	1,200,000
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		78,000,000				78,000,000	78,000,000
Total for 13000 - Current Expenses		0				0		78,000,000				78,000,000	78,000,000
Total for WIC - BASIC PROGRAM		0				0		79,200,000				79,200,000	79,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			79,200,000										79,200,000

Expenditure Summary:
 The CARES funding originally received for multiple years was not fully expenses in SFY2021 with supplemental funding, therefore requesting increase for SFY2022 to continue spending available funds. We have several grants that are new that we will need spending authority for.

Anticipated benefits to the program or the effects if improvement is not funded:
 The CARES funding originally received for multiple years was not fully expenses in SFY2021 with supplemental funding, therefore requesting increase for SFY2022 to continue spending available funds. We have several grants that are new for which we will need spending authority.

Anticipated cost savings to budget if improvement is approved:
 N/A

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Health & Human Resources

DIVISION OF HEALTH

0506-3832 OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTHCARE FACILITIES **Priority:1**

Narrative Program(s):OFFICE OF HEALTH FACILITI **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
33500 - Institutional Facilities Operations													
CUEX - Current Expenses													
3206 - Contractual Services	3,000,000					3,000,000	8,314,336					8,314,336	11,314,336
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	109,607					109,607	109,607
2207 - Pension And Retirement	0					0	143,278					143,278	143,278
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,432,779					1,432,779	1,432,779
Total for 33500 - Institutional Facilities Operations	3,000,000					3,000,000	10,000,000					10,000,000	13,000,000
Total for OFFICE OF HEALTHCARE FACILITIES	3,000,000					3,000,000	10,000,000					10,000,000	13,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	13,000,000												13,000,000

Expenditure Summary:

The facilities utilize contract clinical staff to ensure that they are able to meet regulatory staffing requirements. Over the years and due to a myriad of issues, the utilization of contract nurses (RNs, LPNs, CNAs, and HSWs) has continued to increase without the funding provided to support those additional costs. In comparing fiscal year 2021 utilization with fiscal year 2020, Jackie Withrow Hospital, John Manchin Sr. Health Care Center, and Mildred Mitchell-Bateman Hospital reduced their usage of contract clinical staffing. However, Hopemont Hospital, Lakin Hospital and most significantly, William R. Sharpe Jr Hospital increased their use of contract clinical staffing, primarily in the LPN and HSW/CNA categories. The costs to the facilities for these contract nurses far exceeds the amounts available from the vacant staffing positions. The estimate also includes an increase to RN salaries, applied to filled positions only, in an effort to recruit/retain permanent staff.

Anticipated benefits to the program or the effects if improvement is not funded:

If the supplemental is not funded, the facilities will not be able to provide staffing adequately enough to meet regulatory requirements resulting in substandard services, fines, and/or closure of those facilities.

Anticipated cost savings to budget if improvement is approved:

It is anticipated cost savings will occur if salary increases are effective in recruitment and retention efforts to eliminate contract staff members.

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Health & Human Resources

DIVISION OF HEALTH

0506-3832 OFFICE OF HEALTHCARE FACILITIES

Hospital Services Revenue Account	Priority:4
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Narrative Program(s):OFFICE OF HEALTH FACILITI	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5156	Other Fund	Total	General	Federal	Lottery	Special Fund 5156	Other Fund	Total	
Number of FTEs:													
33500 - Institutional Facilities Operations													
CUEX - Current Expenses													
3293 - Medical Service Payments				7,500,000		7,500,000				9,000,000		9,000,000	16,500,000
Total for 33500 - Institutional Facilities Operations				7,500,000		7,500,000				9,000,000		9,000,000	16,500,000
Total for OFFICE OF HEALTHCARE FACILITIES				7,500,000		7,500,000				9,000,000		9,000,000	16,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							16,500,000				16,500,000		

Expenditure Summary:

Facilities have increased cash collections for the past few years. Spending authority increases have been provided for the past few years as collections increased. Request to increase will allow facilities to fully utilize the amount collected to cover expenditures.

Anticipated benefits to the program or the effects if improvement is not funded:

If the request is not funded, the hospitals will not be able to meet financial obligations.

Anticipated cost savings to budget if improvement is approved:

There are no projected cost savings however the approval of this request will allow the hospitals to utilize the cash receipts received in order to cover the cost of various expenditures including diversions at both Sharpe and Bateman.

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2541 CHILDREN'S HOME

BCF - CHILDREN'S HOME	Priority:3
Narrative Program(s):BCF - CHILDREN AND ADULT SERVIC	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	2,346					2,346	2,346
2207 - Pension And Retirement	0					0	3,067					3,067	3,067
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	77,221					77,221	77,221
Total for 00100 - Personal Services And Employee Benefits	0					0	82,634					82,634	82,634
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	(82,634)					(82,634)	(82,634)
Total for 19500 - Social Services	0					0	(82,634)					(82,634)	(82,634)
Total for CHILDREN'S HOME	0					0	0					0	0

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	0					0

Expenditure Summary:
 BCF is proposing a 14% increase for Youth Residential Worker (YRW) 1 non-vacant positions to gain retention at WV Children's Home in Elkins. This increase includes a \$1 per hour for a shift differential. In this proposal for Children's Home BCF is requesting the Cook's vacant position be converted to Supervisor 2. The vacant YRW 1 would be an upgrade to Social Service Supervisors.

Anticipated benefits to the program or the effects if improvement is not funded:
 No cost savings to the budget are anticipated if this budget supplement is approved.

Anticipated cost savings to budget if improvement is approved:
 The primary benefit will be having experienced YRW staff to work with and serve the bureau clients. This proposal will reduce staff turnover and training. The proposal should improve employee moral, job satisfaction and therefore job performance.

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2566 TIGER COMMISSION EXPENSES

James Tiger Morton							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
45500 - James "Tiger" Morton Catastrophic Illness Fund													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	750					750	750
3202 - Rent Exp (Real Prop) Bldg	0					0	6,840					6,840	6,840
3206 - Contractual Services	0					0	3,000					3,000	3,000
3211 - Travel Employee	0					0	1,000					1,000	1,000
3212 - Travel Non Employee	0					0	1,230					1,230	1,230
3213 - Computer Services Internal	0					0	1,699					1,699	1,699
3217 - Rental (MacHine & Misc)	0					0	1,176					1,176	1,176
3232 - Cellular Charges	0					0	720					720	720
3233 - Hospitality	0					0	1,000					1,000	1,000
3241 - Miscellaneous	0					0	500					500	500
3246 - Supplies-Computer	0					0	500					500	500
3264 - Assistance Payments	0					0	15,000					15,000	15,000
3293 - Medical Service Payments	0					0	100,000					100,000	100,000
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	0					0	133,415					133,415	133,415
Total for TIGER COMMISSION EXPENSES	0					0	133,415					133,415	133,415
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	133,415												133,415

Expenditure Summary:
 James "Tiger" Morton Catastrophic Illness Fund has operated on cash balance and a small general revenue appropriation for the past several years. The cash balance that had accumulated in the fund has slowly been depleted. To sustain the program, request for funding to cover current expenses for the operation of the commission, as well as medical service payments and client travel assistance payments. Based on historical expenditures, the Commission estimates the need for an additional \$133,415 to support the Commission through the remainder of SFY2022.

Anticipated benefits to the program or the effects if improvement is not funded:
 When the Catastrophic Illness Fund pays for client claims at the Medicaid rate West Virginians save 75 - 80 cents on the dollar for healthcare.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2566 TIGER COMMISSION EXPENSES

James Tiger Morton Priority:5

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

Anticipated cost savings to budget if improvement is approved:

For the first time in its 20 year history the Catastrophic Illness Commission (CIC) has had to place on a waitlist anyone who has called for lifesaving treatment and related travel expenses assistance. This is due to anticipated medical and travel expenses of current clients that will likely exhaust the low cash balance of the CIC fund in FY2022.

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2792 APPROPRIATED SPECIAL REVENUE

Health Care Provider Tax							Priority:4						
Narrative Program(s):BMS - DIVISION OF POLICY COORDINATION AND OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5090	Other Fund	Total	General	Federal	Lottery	Special Fund 5090	Other Fund	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3293 - Medical Service Payments				0		0				75,000,000		75,000,000	75,000,000
Total for 18900 - Medical Services				0		0				75,000,000		75,000,000	75,000,000
Total for APPROPRIATED SPECIAL REVENUE				0		0				75,000,000		75,000,000	75,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
								75,000,000					75,000,000
Expenditure Summary:													
The Department of Health and Human Resources is requesting an increase in spending authority in fund 5090 (Provider Taxes) for FY2022 in the amount of \$75 million. The increase is a result of additional projected provider taxes to be collected and used for Medicaid program.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The state will be able to maximize federal funding to cover medical service costs for Medicaid members.													
Anticipated cost savings to budget if improvement is approved:													
The state will be able to maximize federal funding to cover medical service costs for Medicaid members.													

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2794 APPROPRIATED FEDERAL REVENUE

Medicaid - Fed SA							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		83,509,092				83,509,092		72,668,625				72,668,625	156,177,717
Total for 18900 - Medical Services		83,509,092				83,509,092		72,668,625				72,668,625	156,177,717
89101 - Federal Coronavirus Pandemic													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		340,984,855				340,984,855		0				0	340,984,855
Total for 89101 - Federal Coronavirus Pandemic		340,984,855				340,984,855		0				0	340,984,855
Total for APPROPRIATED FEDERAL REVENUE		424,493,947				424,493,947		72,668,625				72,668,625	497,162,572
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			497,162,572										497,162,572

Expenditure Summary:

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Health & Human Resources

DIVISION OF HUMAN SERVICES

0511-2794 APPROPRIATED FEDERAL REVENUE

Medicaid - Fed SA							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													

8722-18900 - Medical Services

The Department is submitting a federal spending authority supplemental request of \$156,177,717 for an increase in federal expenditures for fund 8722-18900. The increase is a result of the following:
Amount budgeted for prescribed drugs increased by an additional 3% from budget projections in the Spring, equating to approximately \$27 million. The increase is a result of high cost drugs.
Nursing home spend is expected to increase by \$29 million. As directed by the State Plan, the Department calculates the inflation factor using the CPI (consumer price index). The inflation factor is used semi-annually for nursing facility rates.

Below are the inflation factors since 6/30/20:

- 6/30/20 = 0.3203%
- 12/31/20 = 1.038414
- 6/30/21 = 4.3083%

Department budgeted for additional COVID relief in FY2022 in the amount of \$30 million.
Projected increase for school based services of \$8,250,750, now that students are back in the classroom.
Increase in Medicare Part B coverage of \$6,730,867 in federal projected spend.
Other services categories (i.e. physician services, outpatient, personal care) are projected to increase utilization in the spring of FY22.

8722-89101 - CARES

The American Rescue Plan Act (ARPA) provides a one-time opportunity to enhance home and community-based services (HCBS) beginning April 1, 2021 through March 31, 2022. The original federal spending authority estimated \$11.2 million per quarter over two quarters in spending authority for the 10% FMAP provided through ARPA. The Centers for Medicare and Medicaid Services (CMS) provided additional ARPA guidance, which allowed the Department to revise estimated expenditures and will require a supplemental increase in federal spending authority of \$340,984,855 for HCBS.

Anticipated benefits to the program or the effects if improvement is not funded:

If this supplement request is not approved, WV Medicaid will not have sufficient spending authority to accept federal dollars from the CMS to cover these medical costs; they will have to be covered with state dollars or not provided.

Anticipated cost savings to budget if improvement is approved:

The state will lose the opportunity to receive additional federal funding during this critical time.

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-3757 LIWAP SERVICES

BCF - - LIWAP							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8755	Lottery	Special	Other Fund	Total	General	Federal Fund 8755	Lottery	Special	Other Fund	Total	
Number of FTEs:													
89101 - Federal Coronavirus Pandemic													
CUEX - Current Expenses													
3264 - Assistance Payments		0				0		7,832,540				7,832,540	7,832,540
Total for 89101 - Federal Coronavirus Pandemic		0				0		7,832,540				7,832,540	7,832,540
Total for LIWAP SERVICES		0				0		7,832,540				7,832,540	7,832,540
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			7,832,540										7,832,540
Expenditure Summary:													
To add federal awards for the Low Income Household Water Assistance Program (LIHWAP) consisting of American Rescue Plan Act of 2021 award number 2101WVLWC6 in the amount of \$3,441,362.00 and The Consolidated Appropriations Act, 2021 award number 2101WVLWC5 in the amount of \$4,391,178.00.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The federal awards for the Low Income Household Water Assistance Program (LIHWAP) would need returned to the federal government.													
Anticipated cost savings to budget if improvement is approved:													
None													

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Department Of Homeland Security
 DIVISION OF CORRECTIONS AND REHABILITATION
 0608-0608 Default

6675 Spending Auth	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 6675	Other Fund	Total	General	Federal	Lottery	Special Fund 6675	Other Fund	Total			
Number of FTEs:															
00100 - Personal Services And Employee Benefits															
PRSV - Personal Services															
1202 - Payroll Reimbursement				0		0				1,370,735		1,370,735	1,370,735		
Total for 00100 - Personal Services And Employee Benefits				0		0				1,370,735		1,370,735	1,370,735		
Total for Default				0		0				1,370,735		1,370,735	1,370,735		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									1,370,735					1,370,735	

Expenditure Summary:
 Increasing the 1202 line to 0 - There is no more reimbursements coming into 6675 as positions were moved. I need to have the spending authority increased to 1,370,735 for fy22 and beyond

Anticipated benefits to the program or the effects if improvement is not funded:
 To allow us to make payroll obligations

Anticipated cost savings to budget if improvement is approved:
 Na

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Department Of Homeland Security
 WEST VIRGINIA STATE POLICE
 0612-0612 WEST VIRGINIA STATE POLICE

WVSP Headquarters Renovations	Priority:1
Narrative Program(s):LAW ENFORCEME	Capital Project:806120012 WVSP HEADQUARTERS RENOVATIONS

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	General Fund 0453	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	2,531,907					2,531,907	0					0	2,531,907	
Total for 75500 - Capital Outlay And Maintenance	2,531,907					2,531,907	0					0	2,531,907	
Total for WEST VIRGINIA STATE POLICE	2,531,907					2,531,907	0					0	2,531,907	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	2,531,907													2,531,907

Expenditure Summary:
 This supplemental is not a request for additional funds or spending authority, but instead would allow for a transfer from expiring FY22 appropriations to Re-appropriated Fund 0453-75500, Capital Outlay and Maintenance, in the amount of \$2,531,907. The agency has outgrown the current HQ facility and will need to make several significant renovations to produce an effective and efficient workspace. The primary sections are HR, Accounting, Toxicology, Mail room, Reception, Conference room, Break room and a few other locations. In FY 2021 preliminary estimates for the renovation were \$3,700,000. The WVSP was permitted to transfer these funds into the Capital Outlay Appropriation. As the costs of building materials and labor continue to increase, this will be a project that will require several years to complete and is now estimated at \$6,231,907. This project will consist of multiple phases and additional costs may be incurred.

Anticipated benefits to the program or the effects if improvement is not funded:
 A more effective and efficient workspace for Headquarters Employees

Anticipated cost savings to budget if improvement is approved:
 Fewer routine repairs

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State of West Virginia
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Current Year Supplemental Request



Department Of Homeland Security

FIRE COMMISSION

0619-0619 FIRE COMMISSION

Spending authority increase for new software Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 6152	Other Fund	Total	General	Federal	Lottery	Special Fund 6152	Other Fund	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3247 - Software Licenses				0		0				400,000		400,000	400,000	
Total for 13000 - Current Expenses				0		0				400,000		400,000	400,000	
Total for FIRE COMMISSION				0		0				400,000		400,000	400,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									400,000					400,000

Expenditure Summary:

Spending authority increase due to new software infrastructure Image Trend Systems put in place in FY2021; cash available to cover expense

Anticipated benefits to the program or the effects if improvement is not funded:

N/A

Anticipated cost savings to budget if improvement is approved:

N/A

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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

WV Department of Education							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	Total Requested
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				17,000		17,000	17,000
Total for 09900 - Unclassified				0		0				17,000		17,000	17,000
13000 - Current Expenses													
CUEX - Current Expenses													
3273 - Counties & Municipalities				0		0				1,683,000		1,683,000	1,683,000
Total for 13000 - Current Expenses				0		0				1,683,000		1,683,000	1,683,000
Total for EDUCATION DEPARTMENT OF				0		0				1,700,000		1,700,000	1,700,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							1,700,000				1,700,000		
Expenditure Summary:													
To increase the spending authority to match the cash balance on hand. Costs will be expended for professional development in accordance with Â§18-2I-1.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Neutral/no effect to the budget. Balance is already on hand as a result of prior years' transfers made under Â§18-2I-5.													
Anticipated cost savings to budget if improvement is approved:													
Resources will be used to carry out directives of WV code Â§18-2I.													

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Current Year Supplemental Request



Elected Officials
 GOVERNORS OFFICE
 0100-0100 GOVERNOR'S OFFICE

GOVERNOR'S OFFICE							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0101	Federal	Lottery	Special	Other Fund	Total	General Fund 0101	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets	0					0	1,000					1,000	1,000
Total for 07000 - Equipment	0					0	1,000					1,000	1,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	(1,000)					(1,000)	(1,000)
Total for 13000 - Current Expenses	0					0	(1,000)					(1,000)	(1,000)
Total for GOVERNOR'S OFFICE	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	0												0

Expenditure Summary:
 Requesting appropriation 07000 be added to the Governor's Office budget. We are not asking for an increase in the Governor's Office Budget. We are reducing current expense 13000 by \$1,000 in order to move \$1,000 to appropriation 07000.

Anticipated benefits to the program or the effects if improvement is not funded:
 In the event that we have unanticipated equipment expenses over \$5,000, this appropriation will give us the ability to make these necessary purchases.

If this request is not approved we will not have the ability to purchase the equipment in order to meet the needs of the Governor's Office

Anticipated cost savings to budget if improvement is approved:
 NA

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Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

HHOMA							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1058	Other Fund	Total	General	Federal	Lottery	Special Fund 1058	Other Fund	Total	
Number of FTEs:				0		0				1.00		1.00	1.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				50,000		50,000	50,000
Total for 00100 - Personal Services And Employee Benefits				0		0				50,000		50,000	50,000
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants				0		0				(50,000)		(50,000)	(50,000)
Total for 13000 - Current Expenses				0		0				(50,000)		(50,000)	(50,000)
Total for GOVERNOR'S OFFICE				0		0				0		0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							0				0		

Expenditure Summary:

The Herbert Henderson Office of Minority Affairs (HHOMA) cannot operate efficiently with the current Personal Services Appropriation. In FY 2021 the amount to be transferred to HHOMA from the Governor's Office appropriation 13400 increased from \$146,726 to \$396,726. However, their Personal Services Budget has not been increased. Due to having more funding we would like to increase Personal Services by \$50,000 and decrease Current Expense by \$50,00

We are not asking to increase HHOMA's budget. We are requesting that a small portion of the special revenue funds they currently have be moved to personal services.

Anticipated benefits to the program or the effects if improvement is not funded:

This supplemental request will give HHOMA the ability to hire an additional employee this fiscal year to assist with the additional workload.

If this is not funded HHOMA will not be able to hire an additional employee to fulfill the the additional tasks assigned to their office.

Anticipated cost savings to budget if improvement is approved:

NA

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Elected Officials
 GOVERNORS OFFICE
 0100-0100 GOVERNOR'S OFFICE

GOVERNOR'S MANSION							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0102	Federal	Lottery	Special	Other Fund	Total	General Fund 0102	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets	0					0	1,000					1,000	1,000
Total for 07000 - Equipment	0					0	1,000					1,000	1,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	(1,000)					(1,000)	(1,000)
Total for 13000 - Current Expenses	0					0	(1,000)					(1,000)	(1,000)
Total for GOVERNOR'S OFFICE	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	0												0

Expenditure Summary:
 Requesting appropriation 07000 be added to the Governor's Mansion budget. We are not asking for an increase in the Governor's Mansion Budget. We are reducing current expense 13000 by \$1,000 in order to move \$1,000 to appropriation 07000.

Anticipated benefits to the program or the effects if improvement is not funded:
 In the event that we have unanticipated equipment expenses over \$5,000, this appropriation will give us the ability to make these necessary purchases for the Mansion.

If this request is not approved we will not have the ability to purchase the equipment in order to meet the needs of the Governor's Mansion.

Anticipated cost savings to budget if improvement is approved:
 NA

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Elected Officials
 GOVERNORS OFFICE
 0100-0100 GOVERNOR'S OFFICE

ARPA							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8823	Lottery	Special	Other Fund	Total	General	Federal Fund 8823	Lottery	Special	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		1,355,489,988				1,355,489,988	1,355,489,988
Total for 09900 - Unclassified		0				0		1,355,489,988				1,355,489,988	1,355,489,988
Total for GOVERNOR'S OFFICE		0				0		1,355,489,988				1,355,489,988	1,355,489,988
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			1,355,489,988										1,355,489,988

Expenditure Summary:
 Requesting Spending Authority for expenditures pursuant to specific appropriations authorized by the State Legislature per HB2014. Ability to disburse payments in FY 2022 from the American Rescue Plan Act for purposes and priorities the Legislature may establish.

Anticipated benefits to the program or the effects if improvement is not funded:
 These substantial resources allow us the ability to respond to the pandemic and its negative economic impacts.
 If the improvement is not funded we will not have the resources to disburse funds in FY 2022 and continue to decrease the spread of the virus and bring the economic impact of the pandemic under control.

Anticipated cost savings to budget if improvement is approved:
 NA

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Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

CRRSAA							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8827	Lottery	Special	Other Fund	Total	General	Federal Fund 8827	Lottery	Special	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		7,060,467				7,060,467	7,060,467
Total for 09900 - Unclassified		0				0		7,060,467				7,060,467	7,060,467
Total for GOVERNOR'S OFFICE		0				0		7,060,467				7,060,467	7,060,467
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other			Total Requested
			7,060,467										7,060,467

Expenditure Summary:

Requesting a Budget and Spending Authority for GEER 2 funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSSA)

Anticipated benefits to the program or the effects if improvement is not funded:

Provide local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.

If not approved we will not have the ability to provide relief funds to our WV Elementary and Secondary schools.

Anticipated cost savings to budget if improvement is approved:

NA

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Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Spay Neuter Assistance Fund (Spending Authority) **Priority:WVDA-SPEC-1**

Narrative Program(s):EXECUTIVE DIVISION PROGRA **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1481	Other Fund	Total	General	Federal	Lottery	Special Fund 1481	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants				0		0				100,000		100,000	100,000
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000
Total for AGRICULTURE				0		0				100,000		100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							100,000				100,000		

Expenditure Summary:

The purpose of this Supplemental Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY for the Spay Neuter Assistance Program Special Revenue Fund 1481. This will maximize the use of existing Special Revenue resources to support this program's goals and objectives as defined in WV Code 19-20C-1.

Anticipated benefits to the program or the effects if improvement is not funded:

In addition to the cost savings detailed previously, the increase in sterilization rates of cats and dogs will further reduce euthanasia rates and threats to public health and safety associated with stray, feral, and abandoned dogs and cats. If the improvement request is not approved, the grant program will continue to operate at current levels with existing Special Revenue resources not fully utilized.

Anticipated cost savings to budget if improvement is approved:

Additional spending authority will allow the Department of Agriculture to award more grant funds to local animal advocacy organizations, animal shelters, and animal control agencies on an annual basis. The increase in grant awards will lead to more dogs and cats being sterilized and thus reduce shelter populations and costs for county and municipal governments. It is not anticipated that the increase in spending authority will reduce costs for the Department directly.

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Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Agriculture Development Fund (Spending Authority) **Priority:WVDA-SPEC-2**

Narrative Program(s):AGRIBUSINESS DEVELOPME **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1423	Other Fund	Total	General	Federal	Lottery	Special Fund 1423	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				500,000		500,000	500,000
Total for 13000 - Current Expenses				0		0				500,000		500,000	500,000
Total for AGRICULTURE				0		0				500,000		500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							500,000				500,000		

Expenditure Summary:

The purpose of this Supplemental Request is to establish ONGOING SPENDING AUTHORITY ONLY for the Agriculture Development Fund (Special Revenue Fund 1423). This will maximize the use of anticipated revenue to support this program's goals and objectives as defined in WV Code 19-2-12.

Anticipated benefits to the program or the effects if improvement is not funded:

Establishing spending authority for this newly-created Special Revenue fund is necessary to expend proceeds of the hard cider tax that are remitted into the fund. The Department of Agriculture will expend the fund's resources to support economic development of agricultural sectors and producers in the state.

Anticipated cost savings to budget if improvement is approved:

As noted in the previous section, a dedicated fund exists to receive and reinvest hard cider tax proceeds back into expanding the hard cider and related industries for the agricultural community. With sufficient Special Revenue spending authority in place, many development opportunities can be implemented without reliance on General Revenue appropriations.

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Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Agriculture Investment Fund (Spending Authority) **Priority:WVDA-SPEC-3**

Narrative Program(s):AGRIBUSINESS DEVELOPME **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1422	Other Fund	Total	General	Federal	Lottery	Special Fund 1422	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				500,000		500,000	500,000
Total for 13000 - Current Expenses				0		0				500,000		500,000	500,000
Total for AGRICULTURE				0		0				500,000		500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							500,000				500,000		

Expenditure Summary:

The purpose of this Supplemental Request is to establish INITIAL SPENDING AUTHORITY ONLY for the Agriculture Investment Fund (Special Revenue Fund 1422). This will support this program's goals and objectives as defined in WV Code 19-38.

Anticipated benefits to the program or the effects if improvement is not funded:

The creation of the West Virginia Agriculture Investment Program and related Special Revenue fund is a means to attract and support new and expanding agriculture business and facilities within the state. Establishing spending authority for this new fund is necessary to support future disbursements for items such as grants or loans that support enterprises utilizing or promoting West Virginia-grown, processed, or produced agricultural products.

Anticipated cost savings to budget if improvement is approved:

As noted in the previous section, a dedicated fund exists to receive and expend economic development resources for the agricultural community. With sufficient Special Revenue spending authority in place, the Agriculture Investment Program can be implemented without reliance on General Revenue appropriations.

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Higher Education Policy Commission
 HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
 0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

HEPC Facilities Planning and Admin							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
38600 - Facilities Planning & Administration													
CUEX - Current Expenses													
3203 - Utilities	400,683					400,683	0					0	400,683
Total for 38600 - Facilities Planning & Administration	400,683					400,683	0					0	400,683
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	400,683					400,683	0					0	400,683
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	400,683												400,683
Expenditure Summary:													
This funding request of \$400,682.48 is because of a posting error. The transaction was posted in FY 2022 instead of FY 2021.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This would permit the Policy Commission to meet its payment obligations.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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Miscellaneous

PUBLIC SERVICE COMMISSION

0926-1954 CONSUMER ADVOCATE

CAD PSC Increased Staffing Request							Priority:1							
Narrative Program(s):CONSUMER ADVOCATE DIVISI							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	General	Federal	Lottery	Special Fund 8627	Other Fund	Total		
Number of FTEs:				0		0				3.00		3.00	3.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2201 - Personnel Fees				0		0				600		600	600	
2202 - Social Security Matching				0		0				16,065		16,065	16,065	
2203 - Public Employees Ins				0		0				28,152		28,152	28,152	
2205 - Workers Compensation				0		0				6,300		6,300	6,300	
2207 - Pension And Retirement				0		0				21,000		21,000	21,000	
2208 - Wv Opeb Contribution				0		0				7,200		7,200	7,200	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				210,000		210,000	210,000	
Total for 00100 - Personal Services And Employee Benefits				0		0				289,317		289,317	289,317	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses				7,500		7,500				0		0	7,500	
3202 - Rent Exp (Real Prop) Bldg				0		0				7,714		7,714	7,714	
3248 - Computer Equipment				3,000		3,000				0		0	3,000	
Total for 13000 - Current Expenses				10,500		10,500				7,714		7,714	18,214	
Total for CONSUMER ADVOCATE				10,500		10,500				297,031		297,031	307,531	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									307,531					307,531

Expenditure Summary:

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Miscellaneous

PUBLIC SERVICE COMMISSION

0926-1954 CONSUMER ADVOCATE

CAD PSC Increased Staffing Request Priority:1

Narrative Program(s):CONSUMER ADVOCATE DIVISI Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	
Number of FTEs:				0		0				3.00		3.00	3.00

The additional staff requested will provide needed resources to more meaningfully participate in cases and represent the interests of residential utility consumers in cases before the Public Service Commission and other regulatory agencies. The requested staffing would allow us to add a Utilities Analyst 3 position to the Consumer Advocate Division, restoring a position that it used to have on its staff. A Utilities Analyst 3 would be a person who is experienced testifying on a variety of complex issues in utility ratemaking proceedings. The individual would also be capable of supervising and coordinating the audit activities of other financial analysts, and improve coordination with outside experts retained by the Consumer Advocate. This request would further allow the Consumer Advocate to hire and retain the services of an in-house engineer or technical analyst to allow for improved analysis of engineering and technical issues which are often involved in utilities cases. Finally, it would allow the Division to receive improved administrative, organizational and secretarial support by allowing the Director to hire an Executive Secretary.

The listed expenditures reflect the wage and wage related expenses associated with adding these three positions, along with the cost of housing and equipping these people at our current office location.

Anticipated benefits to the program or the effects if improvement is not funded:

It will improve the resources and ability of the Consumer Advocate Division to represent the interests in public utility cases, and participate in those cases in a more meaningful manner. The number and types of proceedings which the Consumer Advocate would like to participate in has been increasing in recent years, and the current budget does not allow sufficient resources to engage the services of outside experts in all cases. Restoring and improving the level of in-house technical and financial expertise within the division will allow the Consumer Advocate to provide more effective participation and representation of consumer interests in utility ratemaking proceedings.

Currently, the Director and the attorneys working for the Division don't have access to basic administrative and secretarial support. By providing this support, the Director and the attorneys in the division would be able to focus more time and energy on the complex legal and technical issues which are regularly involved in those proceedings.

Anticipated cost savings to budget if improvement is approved:

Once the inhouse technical expertise within the division is improved, the Consumer Advocate may be able to reduce its dependence on outside experts in several cases, and will be able to meaningfully participate in more cases. Currently, the cost of retaining the services of an expert in a major case ranges from \$15,000 to \$55,000 per case, and there are sometimes multiple outside experts retained in each case.

The development and use of additional in-house expertise is more cost effective, and would allow us to actively participate in more cases on behalf of residential ratepayers.

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Miscellaneous

NATIONAL COAL HERITAGE AREA AUTHORITY

0941-0941 NATIONAL COAL HERITAGE AREA AUTHORITY

National Coal Heritage Area Authority							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 8611	Total	General	Federal	Lottery	Special	Other Fund 8611	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					85,000	85,000					0	0	85,000
3224 - Advertising & Promotional					35,000	35,000					0	0	35,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs					30,000	30,000					0	0	30,000
Total for 09900 - Unclassified					150,000	150,000					0	0	150,000
Total for NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD					150,000	150,000					0	0	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									150,000		150,000		

Expenditure Summary:

This request for a current supplemental would be utilized to complete tasks that our current level of funding does not allow. A priority project will be the development of a new tourism-focused website designed to attract and serve the heritage tourist as well as other types of tourist visiting our communities. Other funds will be used for continued development and marketing of the newly designated Tug Fork Water Trail and the Guyandotte Water Trail including development of a website for the Tug Fork and branding and marketing materials, signage and informational/interpretive kiosks for both the Tug Fork and Guyandotte. Funding for leaseholder improvements will be utilized for repairs and improvements to the Bramwell Train Depot Visitor Center and updating and reprinting of our signature tourism piece: Exploring the WV Coalfields. Funding is also requested for securing additional copies of the Paint Creek Scenic Trail Audio Driving Guide CD and for development of the Guyandotte Trail Towns program. The Guyandotte Trail Towns program is based on the Kentucky Trail Towns models and will provide support and technical assistance to towns along the Guyandotte River to assist them in making their communities more attractive and welcoming to tourists. Small project based seed grants will also be a part of this program. All of these projects will serve to improve tourism amenities in the southern coalfield counties who are focusing on tourism as a way to revitalize their communities and improve their economies. All funds appropriated through this request will be matched with our federal funding that we receive each year through the National Park Service.

Anticipated benefits to the program or the effects if improvement is not funded:

Not funding these improvements will inhibit our ability to continue to build the tourism economy in our coalfield counties.

Anticipated cost savings to budget if improvement is approved:

Increased tourism into our communities will result in increased economic activity and tax revenue from sales and services used by the tourists visiting our area and help expand community based tourism attractions in our coalfield communities.

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Miscellaneous
 BOARD OF MEDICINE
 0945-0945 MEDICINE WV BD OF

							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9070	Other Fund	Total	General	Federal	Lottery	Special Fund 9070	Other Fund	Total		
Number of FTEs:				0		0					1.00		1.00	1.00
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0					6,000		6,000	6,000
2203 - Public Employees Ins				0		0					6,000		6,000	6,000
2207 - Pension And Retirement				0		0					9,000		9,000	9,000
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0					54,000		54,000	54,000
Total for 00100 - Personal Services And Employee Benefits				0		0					75,000		75,000	75,000
Total for MEDICINE WV BD OF				0		0					75,000		75,000	75,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									75,000					75,000
Expenditure Summary:														

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Miscellaneous

BOARD OF MEDICINE

0945-0945 MEDICINE WV BD OF

Table with columns for Narrative Program(s), Priority, Capital Project, One-Time Request (General, Federal, Lottery, Special Fund 9070, Other Fund, Total), On-Going Request (General, Federal, Lottery, Special Fund 9070, Other Fund, Total), and Total Requested. Row 1: Narrative Program(s):DEFAU, Priority:1, Capital Project:0 DEFAULT, Total Requested: 1.00.

The West Virginia Board of Medicine is entering into the Budget Development system, requests for both the AR5 supplemental increase in spending authority for FY2022 and the AR4 for FY2023 budget appropriation. The increase in spending authority is for the Appropriation 00100 totaling \$75,000.
0100
Re: Increasing in spending for the West Virginia Board of Medicine Personnel line item 1200 in the amount of \$54,000.
Line item 2202, Social Security benefit in the amount of \$6,000.00
Line item 2203, PEIA benefit in the amount of \$6,000.00
Line item 2207, Retirement benefit in the amount of \$9,000.00

The increase in the personnel would enable the Board to meet the growing needs of the licensure department in response to the creation of Educational Permits, Emergency Registrations, Interstate Telehealth Registrations, and the increasing number of applications received, via the Interstate Medical Licensure Compact (IMLC). To meet this growing need the Board will create one full-time position to serve as a Licensure Analyst and one part-time position assist with processing the annual renewals of licensure, permits and registrations.
The Board has experienced an increase in the volume of work to process these licenses, permits and registration types throughout the last few licensing cycles because of passed legislation, demand in response to the Covid-19 Pandemic and the rapid and steady growth of the Interstate Medical Licensure Compact.
Legislative Rule 11CSR12 established Educational Permits for graduate medical interns, residents and fellows participating in post graduate training in the state's two allopathic medical schools. The number of permits issued and renewed by the Board will increase in FY 2022 by an additional 33%.
Secondly, in response to Legislative Rule 11 CSR 14 the Board developed Emergency Registration o Practice during a Declared State of Emergency. As a result, the Board continues to process this growing number of registrants, increasing the access to healthcare provide in our state.
Thirdly, in the 2021 legislative session, HB 2024 (The Governor's Bill) established an interstate telehealth registration process. Emergency Rule 11CSR15 reflects these current changes. The Board expects that many of the current 1,800 emergency registrants will convert their registrations to the telehealth registration type or a traditional license when the state of emergency is lifted.
Lastly, West Virginia's participation in the IMLC has increased the volume of medical doctor licensure applications and that number is expected to greatly increase due to the importance of licensure portability. Additionally, as our neighboring states have joined the IMLC the Board expects an influx of applications to process and licenses to issue.
This increase in spending authority will ensure the continuing quality performance of the Board to meet our obligation to protect the public.

FUND DETAIL: WV Board of Medicine
Personnel 1200 Fund 9070 Department 0945 Unit 0945
Social Security benefit 2202 Fund 9070 Department 0945 Unit 0945
PEIA benefit 2203 Fund 9070 Department 0945 Unit 0945
Retirement benefit 2207 Fund 9070 Department 0945 Unit 0945

Anticipated benefits to the program or the effects if improvement is not funded:

STAFF TO PROCESS NEW TYPES OF LICENSURE MANDATED BY LEGISLATION AND THE CONTINUED PROCESSING OF THE CURRENT LICENSURE TYPES.

Anticipated cost savings to budget if improvement is approved:

ELIMINATES OVERTIME AND THE ADDITION HIRING OF TEMPORARY STAFF

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wvOASIS Advantage Budgeting
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Revenue

OFFICE OF TAX APPEALS

0709-0709 OFFICE OF TAX APPEALS

Office of Tax Appeals	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0593	Federal	Lottery	Special	Other Fund	Total	General Fund 0593	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

13000 - Current Expenses

CUEX - Current Expenses

3206 - Contractual Services	48,500					48,500	0					0	48,500
3248 - Computer Equipment	13,000					13,000	0					0	13,000
3249 - Office Equipment-Current Expenses	2,160					2,160	0					0	2,160
3252 - Misc Equipment Purchases	11,156					11,156	0					0	11,156
Total for 13000 - Current Expenses	74,816					74,816	0					0	74,816
Total for OFFICE OF TAX APPEALS	74,816					74,816	0					0	74,816

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		74,816				

Expenditure Summary:

THIS OUTLINES ONE TIME EXPENSES ANTICIPATED FOR USE IN FY 2022 RELATIVE TO HB 2581, WHEREBY THE AGENCY IS INCREASING IN SIZE BY 8 STAFF AND A MOVE TO LARGER OFFICE SPACE IN BUILDING 4, FLOOR 7 ON THE CAPITOL GROUNDS, by FY 2023. ALL EXPENSES FOR EQUIPMENT TO INCLUDE PC'S, PHONES AND OTHER EQUIPMENT, FURNTIURE, LABOR AND ANCIALARY COSTS FOR PHYSICAL MOVES, TECHNOLOGY MOVES, AND ANY RENOVATION-ENGINEERING EXPENSES ARE OUTLINED HERE. WITH RESPECT TO THE FISCAL NOTE, THIS REQUEST IS REDUCED BY \$35,000 FOR RECORDING SYSTEMS WE NOW KNOW WILL NOT BE NEEDED.

Anticipated benefits to the program or the effects if improvement is not funded:

WITHOUT THESE FUNDS, INCREASING THE SIZE OF THE AGNECY AND TAKING ON THE ENORMOUS NEW CASE LOADS OF STATEWIDE PROPETTY TAX DISPUTES, WOULD BE OVERWHELMING.

Anticipated cost savings to budget if improvement is approved:

THESE COSTS ARE ESTIMATED AGAINST HARD REVIEWS OF ITEMS ON CONTRACTS AND ESTIMATES BASED ON IFORMATION PROVIDED BY VENDORS WHERE APPLICABLE. FUNDS WILL BE USED WITH FRUGALITY IN MIND.

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Transportation
 DIVISION OF MOTOR VEHICLES
 0802-0802 MOTOR VEHICLES DIVISION OF

mobile personnel and pay scale adjustment Priority:1
 Narrative Program(s):VEHICLE SERVICES,DRIVER SERVIC Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				2,500		2,500	2,500
2201 - Personnel Fees				0		0				10,000		10,000	10,000
2202 - Social Security Matching				0		0				566,000		566,000	566,000
2203 - Public Employees Ins				0		0				487,000		487,000	487,000
2205 - Workers Compensation				0		0				66,000		66,000	66,000
2207 - Pension And Retirement				0		0				739,500		739,500	739,500
2208 - Wv Opeb Contribution				0		0				70,000		70,000	70,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				7,316,000		7,316,000	7,316,000
1206 - Annual Increment				0		0				68,000		68,000	68,000
Total for 00100 - Personal Services And Employee Benefits				0		0				9,325,000		9,325,000	9,325,000
13000 - Current Expenses													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer				0		0				75,000		75,000	75,000
Total for 13000 - Current Expenses				0		0				75,000		75,000	75,000
Total for MOTOR VEHICLES DIVISION OF				0		0				9,400,000		9,400,000	9,400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									9,400,000				9,400,000

Expenditure Summary:

Purpose of request is to fund the Special merit-based personnel system as outlined in 5F-2-8 of the Code of West Virginia. Additionally, the request will provide funding for the agency to establish "Travel Teams" that will provide DMV services in counties that are not currently served by a DMV regional Office.

Anticipated benefits to the program or the effects if improvement is not funded:

If funding is not approved the Division will not be able to meet the statutory requirement of Merit-based personnel system as established in 5F-2-8 of the Code of West Virginia.

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Transportation

DIVISION OF MOTOR VEHICLES

0802-0802 MOTOR VEHICLES DIVISION OF

mobile personnel and pay scale adjustment

Priority:1

Narrative Program(s):VEHICLE SERVICES,DRIVER SERVIC

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

Funding will allow the Division to attract and retain qualified individuals. This will reduce employee turnover, reduce the time spent training new employees, increase operational efficiency, and decrease wait times in the Regional Offices.

Providing DMV services in counties that are not currently served will reduce travel time and expense of the public as well as reduce wait times in the Division's Regional offices

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Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

DOH - FY22 General Operations	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
27700 - General Operations													
PRSV - Personal Services													
1202 - Payroll Reimbursement				0		0				21,200,000		21,200,000	21,200,000
Total for 27700 - General Operations				0		0				21,200,000		21,200,000	21,200,000
Total for HIGHWAYS DIVISION OF				0		0				21,200,000		21,200,000	21,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							21,200,000				21,200,000		

Expenditure Summary:
 \$9,000,000 - Needed to comply with the requirement to annualize the full amount of personal services within the General Operations line. A budget amendment was previously completed which left a deficit in other line items. This will balance out that deficit.

\$11,200,000 - Realignment of the General Operations line resulting in a net increase of \$11.2 million. DOH no longer uses a full payroll reimbursement model. In the past, all payroll was paid from the General Operations appropriation 27700, and would be reimbursed from other line items in the State Road Fund. Now, payroll is mainly charged directly to specific appropriations without the need to reimburse the 27700 line. The current budget contains a negative reimbursement amount that will not be realized which will cause inadequate spending authority for General Operations. This spending authority is urgently needed to cover the increased costs associated with statewide DOH operations. This includes increased use of DOH equipment on projects, BRIM costs, maintenance of DOH buildings and grounds, computer equipment, and technology improvements.

Anticipated benefits to the program or the effects if improvement is not funded:
 Adequate spending authority will allow DOH operations to run smoothly and continue uninterrupted through the whole fiscal year. DOH will be able to pay invoices within the same fiscal year they are incurred, and use State Road Fund dollars more efficiently. In addition, the General Operations appropriation 27700 will be correctly budgeted down to each object code allowing for better reporting, planning and decision making.

Anticipated cost savings to budget if improvement is approved:
 Having the proper spending authority and being able to use available cash when needed will help business processes flow smoother, reducing employee time spent on paying invoices and budget issues. This will also reduce the risk of penalties imposed by vendors for late payment, and will keep current construction and technology projects on track without the need for costly extensions into future fiscal years. Potential savings is estimated to be at least \$750,000.

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Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

DOH - FY22 Maintenance	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
23700 - Maintenance													
CUEX - Current Expenses													
3217 - Rental (MacHine & Misc)				30,000,000		30,000,000				0		0	30,000,000
Total for 23700 - Maintenance				30,000,000		30,000,000				0		0	30,000,000
Total for HIGHWAYS DIVISION OF				30,000,000		30,000,000				0		0	30,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							30,000,000				30,000,000		

Expenditure Summary:
 \$30,000,000 is needed to comply with the requirement to annualize the full amount of personal services within the General Operations line. A budget amendment was previously completed which left a deficit in other line items. This will balance out that deficit.

Anticipated benefits to the program or the effects if improvement is not funded:
 Adequate spending authority will allow DOH operations to run smoothly and continue uninterrupted through the whole fiscal year. DOH will be able to pay invoices within the same fiscal year they are incurred, and use State Road Fund dollars more efficiently. In addition, the Maintenance appropriation 23700 will be correctly budgeted down to each object code allowing for better reporting, planning and decision making.

Anticipated cost savings to budget if improvement is approved:
 Having the proper spending authority and being able to use available cash when needed will help business processes flow smoother, reducing employee time spent on paying invoices and budget issues. This will also reduce the risk of penalties imposed by vendors for late payment, and will keep current construction and maintenance projects on track without the need for costly extensions into future fiscal years. Potential savings is estimated to be at least \$2,500,000.

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Transportation
PUBLIC PORT AUTHORITY
0806-0806 PUBLIC PORT AUTHORITY

Public Port - FY22 Claims	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0581	Federal	Lottery	Special Fund 8254	Other Fund	Total	General Fund 0581	Federal	Lottery	Special Fund 8254	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3255 - Payment Of Claims	30,000			30,000		60,000	0			0		0	60,000
Total for 13000 - Current Expenses	30,000			30,000		60,000	0			0		0	60,000
Total for PUBLIC PORT AUTHORITY	30,000			30,000		60,000	0			0		0	60,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	30,000						30,000				60,000		

Expenditure Summary:
 This supplemental is needed to pay a claim to Parsec Inc. Parsec is a vendor who provided services to the Port Authority before they were defunded. There were unpaid invoices which had no way of being paid. A claim has since been awarded to Parsec Inc. and it must be paid out of the Authority's special revenue fund 8254. To meet this requirement, the Authority's general revenue fund 0581 will also need established, funded, and contain language to transfer the funds from general revenue to special revenue. The attached document "HB2797" shows the awarded claim on page 22 of the PDF file.

Anticipated benefits to the program or the effects if improvement is not funded:
 Failure to pay an awarded claim could lead to further legal actions and an increased claim award.

Anticipated cost savings to budget if improvement is approved:
 Not applicable

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Transportation
 OFFICE OF ADMINISTRATIVE HEARINGS
 0808-0808 OFFICE OF ADMINISTRATIVE HEARINGS

OAH - Closure of Operations	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9027	Other Fund	Total	General	Federal	Lottery	Special Fund 9027	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				200,000		200,000				0		0	200,000	
Total for 00100 - Personal Services And Employee Benefits				200,000		200,000				0		0	200,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3202 - Rent Exp (Real Prop) Bldg				10,000		10,000				0		0	10,000	
3207 - Professional Services				5,000		5,000				0		0	5,000	
3241 - Miscellaneous				35,000		35,000				0		0	35,000	
Total for 13000 - Current Expenses				50,000		50,000				0		0	50,000	
Total for OFFICE OF ADMINISTRATIVE HEARINGS				250,000		250,000				0		0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									250,000					250,000

Expenditure Summary:
 This supplemental is needed to increase the spending authority to pay for unexpected expenses related to the closure of the Office of Administrative Hearings (OAH). There were more staff still employed at the time of closure than anticipated resulting in higher payroll expenses and annual leave payout that rolled over to FY22. In addition, there were several invoices for building rent and transcription services that had not been paid before closure.

Anticipated benefits to the program or the effects if improvement is not funded:
 Providing the appropriate spending authority will allow DOT to settle all outstanding financial obligations for OAH, and any other unexpected items that may arise in FY 2022. Failure to pay outstanding invoices may result in legal action, claims against the state, and additional expenses.

Anticipated cost savings to budget if improvement is approved:
 Not applicable

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Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Vet Nursing Facility Spending Authority Increase **Priority:1**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8858	Lottery	Special	Other Fund	Total	General	Federal Fund 8858	Lottery	Special	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment		0				0		500,950				500,950	500,950
Total for 07000 - Equipment		0				0		500,950				500,950	500,950
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements		0				0		1,315,090				1,315,090	1,315,090
Total for 25800 - Buildings		0				0		1,315,090				1,315,090	1,315,090
Total for Default		0				0		1,816,040				1,816,040	1,816,040
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		1,816,040				1,816,040							1,816,040

Expenditure Summary:
 To request increased Spending Authority to accommodate additional Federal funds received for CRRSAA and ARPA. The funding was received in April and June 2021, through the existing Federal Veterans Administration Per Diem program and will be used for much needed infrastructure updates. The additional funding is for an existing program and will not be utilized for personal services.

Anticipated benefits to the program or the effects if improvement is not funded:
 The West Virginia Veterans Nursing Facility opened in 2008 and the medical equipment and building components are original to the building. For example, the nurse call system is obsolete and is not integrated with the hospital beds. Upgrading to a nurse call system integrated with hospital beds will be more efficient overall, will provide better care coordination, and an improved resident experience. Also, the carpeting is original to the building and has worn thin, and torn in many places. These tears create safety issues, such as risk of a resident falling. Moreover, the torn places in the aging carpet are creating infection control issues. Replacing the flooring will create a healthier indoor environment for the residents and staff.

Anticipated cost savings to budget if improvement is approved:
 Utilizing the Federal CRRSAA and ARPA funding for much needed facility improvements will save State funding as the Federal funding does not require a State funded match.

Report ID: WV-AB-AR4 - WV-AB-AR5

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State of West Virginia
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Current Year Supplemental Request



Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home Barboursville **Priority:1**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3220 - Food Products	47,000					47,000	0					0	47,000
3238 - Energy Expense Utilities	170,000					170,000	0					0	170,000
Total for 13000 - Current Expenses	217,000					217,000	0					0	217,000
Total for VETERANS HOME	217,000					217,000	0					0	217,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	217,000												217,000

Expenditure Summary:

The Veterans Home current level funding is not sufficient to meet operating needs. The facility will need additional State funds to assist with the increased utility expenses, as well as the increased costs for food products. In fiscal year 2021 food costs increased 20% from prior year, and though a significant portion of the increase can be attributed to the COVID Pandemic, these costs are not likely to go down. It is likely this trend will continue, thus our anticipated shortfall for food costs is estimated to be \$47,000 in the current fiscal year. Based on prior fiscal years, utility expenses are expected to be over budget by \$170,000 for current fiscal year.

Anticipated benefits to the program or the effects if improvement is not funded:

Currently the Agency relies heavily on Special and Federal Revenue appropriated funds to pay for such expenditures, but the cash balance in those funds, and the revenue can not continue to support these increasing operating costs. Accommodating for the steep increase in food price inflation will allow the facility to maintain serving healthy, nutritious meals for the Veterans, without sacrificing food quality.

Anticipated cost savings to budget if improvement is approved:

This improvement will help the facility with operating costs to provide a safe, comfortable place for residents.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 11/01/2021

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home Barboursville Increased Spending Authority							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8728	Lottery	Special	Other Fund	Total	General	Federal Fund 8728	Lottery	Special	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment		0				0		414,579				414,579	414,579
Total for 07000 - Equipment		0				0		414,579				414,579	414,579
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements		0				0		1,093,445				1,093,445	1,093,445
Total for 25800 - Buildings		0				0		1,093,445				1,093,445	1,093,445
Total for VETERANS HOME		0				0		1,508,024				1,508,024	1,508,024
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
			1,508,024			1,508,024							

Expenditure Summary:

To request increased Spending Authority to accommodate additional Federal funds received for CRRSAA and ARPA. The funding was received in May and June 2021, through the existing Federal Veterans Administration's Per Diem program and will be used for much needed infrastructure updates. The additional funding is for an existing program and will not be utilized for personal services.

Anticipated benefits to the program or the effects if improvement is not funded:

The West Virginia Veterans Home campus is well maintained by the staff, however the buildings and infrastructure are aging and require a significant investment in upgrades. For example, replacing the existing roof, which is at the end of it's useful life, will eliminate the leaks that are now creating a mold concern. Replacing the aging, less energy efficient HVAC and windows will produce savings on the monthly utility costs.

Anticipated cost savings to budget if improvement is approved:

Utilizing the Federal CRRSAA and ARPA funding for much needed, critical facility improvements will save State funding as the Federal funding does not require a State funded match. The facility will see significant savings on their monthly energy costs by upgrading the existing, aging buildings infrastructure with energy-efficient replacements.