

STATE OF WEST VIRGINIA

GENERAL REVENUE COMPARISON

2023 ENROLLED BUDGET
2024 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November 2022

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STATE OF WEST VIRGINIA
GENERAL REVENUE COMPARISON
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2024 AGENCY REQUESTS

Compiled by the Budget Division
Legislative Auditor's Office
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Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
LEGISLATIVE					
Senate Fund 0165	Compensation Of Members	00300	\$ 1,010,000.00	\$ 1,010,000.00	\$ -
	Comp & Per Diem Of Officers & Employees	00500	\$ 4,011,332.00	\$ 4,011,332.00	\$ -
	Employee Benefits	01000	\$ -	\$ -	\$ -
	Current Expenses & Contingent Fund	02100	\$ 321,392.00	\$ 321,392.00	\$ -
	Repairs And Alterations	06400	\$ 35,000.00	\$ 35,000.00	\$ -
	Computer Supplies	10100	\$ -	\$ -	\$ -
	Computer Systems	10200	\$ -	\$ -	\$ -
	Printing Blue Book	10300	\$ -	\$ -	\$ -
	Technology Repair And Modernization	29800	\$ 80,000.00	\$ 80,000.00	\$ -
	Expenses Of Members	39900	\$ 450,000.00	\$ 450,000.00	\$ -
	Brim Premium	91300	\$ 44,482.00	\$ 44,482.00	\$ -
	TOTAL		\$ 5,952,206.00	\$ 5,952,206.00	\$ -
House Of Delegates Fund 0170	Compensation Of Members	00300	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Comp & Per Diem Of Officers & Employees	00500	\$ 575,000.00	\$ 575,000.00	\$ -
	Current Expenses & Contingent Fund	02100	\$ 4,399,031.00	\$ 4,399,031.00	\$ -
	Expenses Of Members	39900	\$ 1,350,000.00	\$ 1,350,000.00	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ 500,000.00	\$ 500,000.00	\$ -
	Technology Improvements - Surplus	72500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 80,000.00	\$ 80,000.00	\$ -
	TOTAL		\$ 9,904,031.00	\$ 9,904,031.00	\$ -
Joint Expenses Fund 0175	Joint Committee On Government & Finance	10400	\$ 7,725,138.00	\$ 7,725,138.00	\$ -
	Legislative Printing	10500	\$ 260,000.00	\$ 260,000.00	\$ -
	Legislative Rule-Making Review Committee	10600	\$ 147,250.00	\$ 147,250.00	\$ -
	Legislative Computer System	10700	\$ 1,447,500.00	\$ 1,447,500.00	\$ -
	Legislative Dues And Fees	10701	\$ 600,000.00	\$ 600,000.00	\$ -
	Brim Premium	91300	\$ 60,569.00	\$ 60,569.00	\$ -
	TOTAL		\$ 10,240,457.00	\$ 10,240,457.00	\$ -
TOTAL LEGISLATIVE			\$ 26,096,694.00	\$ 26,096,694.00	\$ -
JUDICIAL					
Supreme Court General Judicial Fund 0180	Personal Services And Employee Benefits	00100	\$ 124,201,587.00	\$ 129,516,277.00	\$ 5,314,690.00
	Repairs And Alterations	06400	\$ 40,000.00	\$ 40,000.00	\$ -
	Equipment	07000	\$ 2,482,300.00	\$ 1,814,000.00	\$ (668,300.00)
	Children's Protection Act	09000	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Supreme Court General Judicial	Military Services Members Court	09002	\$ 300,000.00	\$ 300,000.00	\$ -
Fund 0180 Continued	Judges' Retirement System	11000	\$ 797,000.00	\$ 1,262,000.00	\$ 465,000.00
	Current Expenses	13000	\$ 21,063,451.00	\$ 21,482,914.00	\$ 419,463.00
	Buildings	25800	\$ 10,000.00	\$ 10,000.00	\$ -
	Other Assets	69000	\$ 200,000.00	\$ 80,000.00	\$ (120,000.00)
	Brim Premium	91300	\$ 834,000.00	\$ 716,410.00	\$ (117,590.00)
	TOTAL		\$ 149,928,338.00	\$ 155,221,601.00	\$ 5,293,263.00
TOTAL JUDICIAL			\$ 149,928,338.00	\$ 155,221,601.00	\$ 5,293,263.00
EXECUTIVE					
Governors Office Fund 0101	Personal Services And Employee Benefits	00100	\$ 3,332,448.00	\$ 3,332,448.00	\$ -
	Repairs And Alterations	06400	\$ 25,000.00	\$ 25,000.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$ -	\$ -	\$ -
	National Governors' Association	12300	\$ 60,700.00	\$ 60,700.00	\$ -
	Current Expenses	13000	\$ 799,000.00	\$ 799,000.00	\$ -
	Herbert Henderson Office Of Minority Affairs	13400	\$ 396,726.00	\$ 396,726.00	\$ -
	Community Food Program	18500	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Office Of Resiliency	18600	\$ 605,234.00	\$ 605,234.00	\$ -
	Brim Premium	91300	\$ 183,645.00	\$ 183,645.00	\$ -
	TOTAL		\$ 6,403,753.00	\$ 6,403,753.00	\$ -
Governors Office - Custodial	Personal Services And Employee Benefits	00100	\$ 396,421.00	\$ 396,421.00	\$ -
Fund 0102	Repairs And Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 182,158.00	\$ 182,158.00	\$ -
	TOTAL		\$ 584,579.00	\$ 584,579.00	\$ -
Governor's Civil Contingent Fund 0105	Business & Economic Development Stimulus - Surplus	08400	\$ -	\$ -	\$ -
	Civil Contingent Fund-Total	11400	\$ -	\$ -	\$ -
	Court Improvement	12301	\$ 5,000,000.00	\$ -	\$ (5,000,000.00)
	2012 Natural Disasters-Surplus	13500	\$ -	\$ -	\$ -
	Public Health Emergency Response Fund	21201	\$ -	\$ -	\$ -
	Civil Contingent Fund-Total-Surplus	23800	\$ -	\$ -	\$ -
	Civil Contingent Fund - Surplus	26300	\$ -	\$ -	\$ -
	Local Economic Development Assistance - Surplus	26600	\$ -	\$ -	\$ -
	Business & Economic Development Stimulus	58600	\$ -	\$ -	\$ -
	Civil Contingent Fund	61400	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Governor's Civil Contingent Fund 0105	Milton Flood Wall	75701	\$ 3,500,000.00	\$ 3,500,000.00	\$ -
Continued	Natural Disasters Surplus	76400	\$ -	\$ -	\$ -
	Local Economic Development Assistance	81900	\$ -	\$ -	\$ -
	TOTAL		\$ 8,500,000.00	\$ 3,500,000.00	\$ (5,000,000.00)
TOTAL GOVERNORS OFFICE			\$ 15,488,332.00	\$ 10,488,332.00	\$ (5,000,000.00)
Auditors Office General	Personal Services and Employee Benefits	00100	\$ 2,461,609.00	\$ 2,461,609.00	\$ -
Administration Fund 0116	Current Expenses	13000	\$ 13,429.00	\$ 13,429.00	\$ -
	Brim Premium	91300	\$ 12,077.00	\$ 12,077.00	\$ -
	TOTAL		\$ 2,487,115.00	\$ 2,487,115.00	\$ -
TOTAL AUDITORS OFFICE			\$ 2,487,115.00	\$ 2,487,115.00	\$ -
Treasurers Office Fund 0126	Personal Services and Employee Benefits	00100	\$ 2,649,270.00	\$ 2,649,270.00	\$ -
	Unclassified	09900	\$ 31,463.00	\$ 31,463.00	\$ -
	Abandoned Property Program	11800	\$ 41,794.00	\$ 41,794.00	\$ -
	Current Expenses	13000	\$ 572,684.00	\$ 572,684.00	\$ -
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -
	Able program	69201	\$ 150,000.00	\$ 150,000.00	\$ -
	Brim Premium	91300	\$ 59,169.00	\$ 59,169.00	\$ -
	TOTAL		\$ 3,514,380.00	\$ 3,514,380.00	\$ -
TOTAL TREASURERS OFFICE			\$ 3,514,380.00	\$ 3,514,380.00	\$ -
Department of Agriculture	Personal Services And Employee Benefits	00100	\$ 6,559,737.00	\$ 6,559,737.00	\$ -
Fund 0131	Animal Identification Program	03900	\$ 134,060.00	\$ 134,060.00	\$ -
	State Farm Museum	05500	\$ 87,759.00	\$ 87,759.00	\$ -
	Gypsy Moth Program	11900	\$ 1,051,759.00	\$ 1,051,759.00	\$ -
	Wv Farmers Markets	12801	\$ 150,467.00	\$ 150,467.00	\$ -
	Current Expenses	13000	\$ 848,115.00	\$ 848,115.00	\$ -
	Black Fly Control	13700	\$ 456,724.00	\$ 456,724.00	\$ -
	Hemp Program	13701	\$ 363,162.00	\$ 363,162.00	\$ -
	Donated Foods Program	36300	\$ 45,000.00	\$ 45,000.00	\$ -
	Veterans To Agriculture Program	36301	\$ 262,432.00	\$ 262,432.00	\$ -
	Predator Control	47000	\$ 176,400.00	\$ 176,400.00	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	Bee Research	69100	\$ 72,752.00	\$ 72,752.00	\$ -
	Microbiology Program	78500	\$ 102,854.00	\$ 102,854.00	\$ -
	Moorefield Agriculture Center	78600	\$ 1,017,582.00	\$ 1,017,582.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Department of Agriculture	Chesapeake Bay Watershed	83000	\$ 115,453.00	\$ 115,453.00	\$ -
Fund 0131 Continued	Livestock Care Standards Board	84300	\$ 8,820.00	\$ 8,820.00	\$ -
	Agriculture Disaster And Mitigation Needs-Surplus	85000	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 138,905.00	\$ 138,905.00	\$ -
	State Ffa-Fha Camp And Conference Center	94101	\$ 756,707.00	\$ 756,707.00	\$ -
	Threat Preparedness	94200	\$ 75,618.00	\$ 75,618.00	\$ -
	Wv Food Banks	96900	\$ 426,000.00	\$ 426,000.00	\$ -
	Senior's Farmers' Market Nutrition Coupon Program	97000	\$ 55,835.00	\$ 55,835.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 12,906,141.00	\$ 12,906,141.00	\$ -
Department of Agriculture	Personal Services and Employee Benefits	00100	\$ 102,573.00	\$ 102,573.00	\$ -
Fund 0607	Unclassified	09900	\$ 950.00	\$ 950.00	\$ -
	TOTAL		\$ 103,523.00	\$ 103,523.00	\$ -
State Conservation Committee	Personal Services and Employee Benefits	00100	\$ 836,549.00	\$ 836,549.00	\$ -
Fund 0132	Unclassified	09900	\$ 77,059.00	\$ 77,059.00	\$ -
	Soil Conservation Projects	12000	\$ 9,962,895.00	\$ 9,962,895.00	\$ -
	Current Expenses	13000	\$ 317,848.00	\$ 317,848.00	\$ -
	Brim Premium	91300	\$ 34,428.00	\$ 34,428.00	\$ -
	TOTAL		\$ 11,228,779.00	\$ 11,228,779.00	\$ -
Meat Inspection Fund 0135	Personal Services and Employee Benefits	00100	\$ 995,260.00	\$ 995,260.00	\$ -
	Unclassified	09900	\$ 7,090.00	\$ 7,090.00	\$ -
	Current Expenses	13000	\$ 82,605.00	\$ 82,605.00	\$ -
	TOTAL		\$ 1,084,955.00	\$ 1,084,955.00	\$ -
Agricultural Awards Fund 0136	Programs & Awards for 4-H Clubs, FFA/FHA	57700	\$ 15,000.00	\$ 15,000.00	\$ -
	Commissioners Awards and Programs	73700	\$ 39,250.00	\$ 39,250.00	\$ -
	TOTAL		\$ 54,250.00	\$ 54,250.00	\$ -
TOTAL AGRICULTURE			\$ 25,377,648.00	\$ 25,377,648.00	\$ -
Attorney General	Personal Services And Employee Benefits	00100	\$ 3,114,386.00	\$ 3,114,386.00	\$ -
Fund 0150	Repairs And Alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 7,500.00	\$ 6,500.00
	Unclassified	09900	\$ 24,428.00	\$ 24,428.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
NAME OF FUND	LINE ITEM	FUND CODE	FY 2023	FY 2024	DIFFERENCE
			ENROLLED BUDGET	REQUESTED	FY 24 - FY 23
Attorney General	Current Expenses	13000	\$ 687,795.00	\$ 681,295.00	\$ (6,500.00)
Fund 0150 Continued	Criminal Convictions & Habeas Corpus Appeals	26000	\$ 970,283.00	\$ 970,283.00	\$ -
	Agency Client Revolving Liquidity Pool	36200	\$ -	\$ -	\$ -
	Better Government Bureau	74000	\$ 283,648.00	\$ 283,648.00	\$ -
	Brim Premium	91300	\$ 120,654.00	\$ 120,654.00	\$ -
	TOTAL		\$ 5,203,194.00	\$ 5,203,194.00	\$ -
TOTAL ATTORNEY GENERAL			\$ 5,203,194.00	\$ 5,203,194.00	\$ -
Secretary of State	Personal Services and Employee Benefits	00100	\$ 118,794.00	\$ 118,794.00	\$ -
Fund 0155	Unclassified	09900	\$ 8,352.00	\$ 8,352.00	\$ -
	Current Expenses	13000	\$ 781,584.00	\$ 781,584.00	\$ -
	Brim Premium	91300	\$ 34,500.00	\$ 34,500.00	\$ -
	TOTAL		\$ 943,230.00	\$ 943,230.00	\$ -
TOTAL SECRETARY OF STATE			\$ 943,230.00	\$ 943,230.00	\$ -
State Election Commission	Personal Services and Employee Benefits	00100	\$ 2,477.00	\$ 2,477.00	\$ -
Fund 0160	Unclassified	09900	\$ 75.00	\$ 75.00	\$ -
	Current Expenses	13000	\$ 4,956.00	\$ 4,956.00	\$ -
	TOTAL		\$ 7,508.00	\$ 7,508.00	\$ -
TOTAL EXECUTIVE			\$ 53,021,407.00	\$ 48,021,407.00	\$ (5,000,000.00)
ADMINISTRATION					
Dept of Ad Office of the Secretary	Personal Services And Employee Benefits	00100	\$ 452,199.00	\$ 466,799.00	\$ 14,600.00
Fund 0186	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 153,400.00	\$ (14,600.00)
	Repairs And Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$ 9,177.00	\$ 9,177.00	\$ -
	Current Expenses	13000	\$ 85,009.00	\$ 85,009.00	\$ -
	Financial Advisor	30400	\$ 27,546.00	\$ 27,546.00	\$ -
	Lease Rental Payments	51600	\$ 14,850,000.00	\$ 14,850,000.00	\$ -
	Design-Build Board	54000	\$ 4,000.00	\$ 4,000.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Brim Premium	91300	\$ 6,736.00	\$ 6,736.00	\$ -
	TOTAL		\$ 15,603,867.00	\$ 15,603,867.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Public Employees Insurance Agency	PEIA Subsidy	80100	\$ 21,000,000.00	\$ 72,000,000.00	\$ 51,000,000.00
Fund 0200	TOTAL		\$ 21,000,000.00	\$ 72,000,000.00	\$ 51,000,000.00
Division of Finance	Personal Services And Employee Benefits	00100	\$ 65,453.00	\$ 65,453.00	\$ -
Fund 0203	Enterprise Resource Planning System	08701	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 1,400.00	\$ 1,400.00	\$ -
	Gaap Project	12500	\$ 632,332.00	\$ 632,332.00	\$ -
	Current Expenses	13000	\$ 53,563.00	\$ 53,563.00	\$ -
	Brim Premium	91300	\$ 20,675.00	\$ 20,675.00	\$ -
	TOTAL		\$ 773,423.00	\$ 773,423.00	\$ -
Wv Office Of Technology	Directed Transfer - Surplus	70099	\$ -	\$ -	\$ -
Fund 0204	TOTAL		\$ -	\$ -	\$ -
Division Of Personnel	Directed Transfer	70000	\$ -	\$ -	\$ -
	Directed Transfer - Surplus	70099	\$ -	\$ -	\$ -
Fund 0206	TOTAL		\$ -	\$ -	\$ -
Division of Purchasing	Personal Services and Employee Benefits	00100	\$ 1,072,747.00	\$ 1,072,747.00	\$ -
Fund 0210	Repairs and Alterations	06400	\$ 200.00	\$ 200.00	\$ -
	Unclassified	09900	\$ 144.00	\$ 144.00	\$ -
	Current Expenses	13000	\$ 1,285.00	\$ 1,285.00	\$ -
	Brim Premium	91300	\$ 6,922.00	\$ 6,922.00	\$ -
	TOTAL		\$ 1,081,298.00	\$ 1,081,298.00	\$ -
Commission on Uniform State	Current Expenses	13000	\$ 45,550.00	\$ 45,550.00	\$ -
Laws Fund 0214	TOTAL		\$ 45,550.00	\$ 45,550.00	\$ -
West Virginia Public Employees	Personal Services and Employee Benefits	00100	\$ 999,883.00	\$ 999,883.00	\$ -
Grievance Board Fund 0220	Equipment	07000	\$ 50.00	\$ 50.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 145,295.00	\$ 145,295.00	\$ -
	Brim Premium	91300	\$ 8,740.00	\$ 8,740.00	\$ -
	TOTAL		\$ 1,154,968.00	\$ 1,154,968.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Ethics Commission	Personal Services and Employee Benefits	00100	\$ 624,669.00	\$ 624,669.00	\$ -
Fund 0223	Repairs and Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Unclassified	09900	\$ 2,200.00	\$ 2,200.00	\$ -
	Current Expenses	13000	\$ 104,501.00	\$ 105,501.00	\$ 1,000.00
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Brim Premium	91300	\$ 5,574.00	\$ 4,574.00	\$ (1,000.00)
	TOTAL		\$ 737,544.00	\$ 737,544.00	\$ -
Public Defender Services	Personal Services And Employee Benefits	00100	\$ 1,859,148.00	\$ 1,859,148.00	\$ -
Fund 0226	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 119,000.00	\$ 119,000.00	\$ -
	Unclassified	09900	\$ 333,300.00	\$ 333,300.00	\$ -
	Current Expenses	13000	\$ 12,740.00	\$ 12,740.00	\$ -
	Public Defender Corporations	35200	\$ 22,155,232.00	\$ 22,155,232.00	\$ -
	Public Defender Corporations - Surplus	35299	\$ -	\$ -	\$ -
	Appointed Counsel Fees - Surplus	43500	\$ -	\$ -	\$ -
	Appointed Counsel Fees	78800	\$ 12,691,113.00	\$ 12,691,113.00	\$ -
	Brim Premium	91300	\$ 10,575.00	\$ 10,575.00	\$ -
	TOTAL		\$ 37,181,108.00	\$ 37,181,108.00	\$ -
Division of General Services	Personal Services And Employee Benefits	00100	\$ 2,860,163.00	\$ 2,860,163.00	\$ -
Fund 0230	Repairs And Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Fire Service Fee	12600	\$ 14,000.00	\$ 14,000.00	\$ -
	Current Expenses	13000	\$ 1,148,349.00	\$ 1,148,349.00	\$ -
	Buildings	25800	\$ -	\$ -	\$ -
	Pres Maint Of Statues & Monum On Capitol Grounds	37100	\$ 68,000.00	\$ 68,000.00	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ 23,660,888.00	\$ 23,660,888.00	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	Land	73000	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 129,983.00	\$ 129,983.00	\$ -
	TOTAL		\$ 27,906,883.00	\$ 27,906,883.00	\$ -
Committee for the Purchase of Commodities and Services from the Handicapped	Personal Services and Employee Benefits	00100	\$ 3,187.00	\$ 3,187.00	\$ -
Fund 0233	Current Expenses	13000	\$ 868.00	\$ 868.00	\$ -
	TOTAL		\$ 4,055.00	\$ 4,055.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
West Virginia Prosecuting Attorneys Institute Fund 0557	Forensic Medical Examinations	68300	\$ 143,697.00	\$ 143,697.00	\$ -
	Federal Funds Grant Match	74900	\$ 109,007.00	\$ 109,007.00	\$ -
	TOTAL		\$ 252,704.00	\$ 252,704.00	\$ -
Real Estate Division Fund 0610	Personal Services and Employee Benefits	00100	\$ 704,366.00	\$ 704,366.00	\$ -
	Repairs and alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 2,500.00	\$ 2,500.00	\$ -
	Unclassified	09900	\$ 124.00	\$ 124.00	\$ -
	Current Expenses	13000	\$ 137,381.00	\$ 137,381.00	\$ -
Real Estate Division Fund 0610 Continued	Brim Premium	91300	\$ 9,784.00	\$ 9,784.00	\$ -
	TOTAL		\$ 854,255.00	\$ 854,255.00	\$ -
Travel Management Fund 0615	Personal Services and Employee Benefits	00100	\$ 823,542.00	\$ 823,542.00	\$ -
	Repairs and alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 12,032.00	\$ 12,032.00	\$ -
	Current Expenses	13000	\$ 440,247.00	\$ 440,247.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	TOTAL		\$ 1,282,021.00	\$ 1,282,021.00	\$ -
TOTAL ADMINISTRATION			\$ 107,877,676.00	\$ 158,877,676.00	\$ 51,000,000.00
DEPARTMENT OF TOURISM					
West Virginia Tourism Office Fund 0246	Tourism-Development Opportunity Fund	11601	\$ -	\$ -	\$ -
	Tourism-Brand Promotion	61803	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Tourism-Public Relations	61804	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	Tourism-Events And Sponsorships	61805	\$ 500,000.00	\$ 500,000.00	\$ -
	Tourism-Industry Development	61806	\$ 500,000.00	\$ 500,000.00	\$ -
	State Parks & Recreation Advertising	61900	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	TOTAL		\$ 7,000,000.00	\$ 7,000,000.00	\$ -
TOTAL TOURISM			\$ 7,000,000.00	\$ 7,000,000.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
DEPARTMENT OF COMMERCE					
Division of Forestry General Administration	Personal Services And Employee Benefits	00100	\$ 4,798,258.00	\$ 4,798,258.00	\$ -
Fund 0250	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 111,674.00	\$ 111,674.00	\$ -
	Repairs And Alterations	06400	\$ 80,000.00	\$ 80,000.00	\$ -
	Equipment	07000	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 21,435.00	\$ 21,435.00	\$ -
	Current Expenses	13000	\$ 558,024.00	\$ 558,024.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits-Surplus	24301	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 98,754.00	\$ 98,754.00	\$ -
	TOTAL		\$ 5,668,145.00	\$ 5,668,145.00	\$ -
Geological and Economic					
Survey Fund 0253	Personal Services And Employee Benefits	00100	\$ 1,645,283.00	\$ 1,645,283.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,753.00	\$ 112,753.00	\$ -
	Repairs And Alterations	06400	\$ 968.00	\$ 968.00	\$ -
	Unclassified	09900	\$ 27,678.00	\$ 27,678.00	\$ -
	Current Expenses	13000	\$ 51,524.00	\$ 51,524.00	\$ -
	Mineral Mapping System	20700	\$ 1,117,464.00	\$ 1,117,464.00	\$ -
	Brim Premium	91300	\$ 24,486.00	\$ 24,486.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 2,980,156.00	\$ 2,980,156.00	\$ -
Division of Labor					
General Administration Fund 0260	Personal Services and Employee Benefits	00100	\$ 1,606,616.00	\$ 1,606,616.00	\$ -
	Repairs and Alterations	64000	\$ 28,000.00	\$ 28,000.00	\$ -
	Equipment	07000	\$ 15,000.00	\$ 15,000.00	\$ -
	Current expenses	13000	\$ 227,000.00	\$ 227,000.00	\$ -
	Brim Premium	91300	\$ 8,500.00	\$ 8,500.00	\$ -
	TOTAL		\$ 1,885,116.00	\$ 1,885,116.00	\$ -
Division of Natural Resources					
Fund 0265	Personal Services And Employee Benefits	00100	\$ 17,909,107.00	\$ 17,909,107.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 113,188.00	\$ 113,188.00	\$ -
	Repairs And Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 100.00	\$ 100.00	\$ -
	Unclassified	09900	\$ 184,711.00	\$ 184,711.00	\$ -
	Current Expenses	13000	\$ 196,302.00	\$ 196,302.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Capital Outlay - Parks	28800	\$ 3,000,000.00	\$ 3,000,000.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
NAME OF FUND	LINE ITEM	FUND CODE	FY 2023	FY 2024	DIFFERENCE
			ENROLLED BUDGET	REQUESTED	FY 24 - FY 23
Division of Natural Resources	Litter Control Conservation Officers	56400	\$ 151,662.00	\$ 151,662.00	\$ -
Fund 0265 Continued	Upper Mud River Flood Control	65400	\$ 166,304.00	\$ 166,304.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Land	73000	\$ 100.00	\$ 100.00	\$ -
	State Park Improvements-Surplus	76300	\$ -	\$ -	\$ -
	Law Enforcement	80600	\$ 2,628,555.00	\$ 2,628,555.00	\$ -
	Brim Premium	91300	\$ 45,141.00	\$ 45,141.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 24,395,470.00	\$ 24,395,470.00	\$ -
Division of Miners Health Safety and Training Fund 0277	Personal Services and Employee Benefits	00100	\$ 9,662,673.00	\$ 9,662,673.00	\$ -
	Unclassified	09900	\$ 111,016.00	\$ 111,016.00	\$ -
	Current expenses	13000	\$ 1,396,141.00	\$ 1,396,141.00	\$ -
	Coal Dust and Rock Dust Sampling	27000	\$ 493,803.00	\$ 493,803.00	\$ -
	Brim Premium	91300	\$ 80,668.00	\$ 80,668.00	\$ -
	TOTAL		\$ 11,744,301.00	\$ 11,744,301.00	\$ -
Board of Coal Mine Health and Safety Fund 0280	Personal Services and Employee Benefits	00100	\$ 240,032.00	\$ 240,032.00	\$ -
	Unclassified	09900	\$ 3,480.00	\$ 3,480.00	\$ -
	Current expenses	13000	\$ 118,138.00	\$ 118,138.00	\$ -
	TOTAL		\$ 361,650.00	\$ 361,650.00	\$ -
State Board of Rehabilitation Division of Rehabilitation Services Fund 0310	Personal Services And Employee Benefits	00100	\$ 11,913,813.00	\$ 11,913,813.00	\$ -
	Independent Living Services	00900	\$ 429,418.00	\$ 429,418.00	\$ -
	Equipment	07000	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 558,815.00	\$ 558,815.00	\$ -
	Workshop Development	16300	\$ 1,817,427.00	\$ 1,817,427.00	\$ -
	Supported Employment Extended Services	20600	\$ 77,960.00	\$ 77,960.00	\$ -
	Ron Yost Personal Assistance Fund	40700	\$ 333,828.00	\$ 333,828.00	\$ -
	Employment Attendant Care Program	59800	\$ 131,575.00	\$ 131,575.00	\$ -
	Brim Premium	91300	\$ 77,464.00	\$ 77,464.00	\$ -
	TOTAL		\$ 15,340,300.00	\$ 15,340,300.00	\$ -
Workforce WV Fund 0572	Personal Services and Employee Benefits	00100	\$ 51,433.00	\$ 51,433.00	\$ -
	Unclassified	09900	\$ 593.00	\$ 593.00	\$ -
	Current expenses	13000	\$ 6,447.00	\$ 6,447.00	\$ -
	TOTAL		\$ 58,473.00	\$ 58,473.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Dept of Commerce Office of the Secretary Fund 0606	Personal Services And Employee Benefits	00100	\$ 1,374,092.00	\$ 1,374,092.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 153,750.00	\$ 153,750.00	\$ -
	Unclassified	09900	\$ 1,490.00	\$ 1,490.00	\$ -
	Current Expenses	13000	\$ 353,147.00	\$ 353,147.00	\$ -
	Directed Transfer	70000	\$ -	\$ -	\$ -
	Directed Transfer - Surplus	70099	\$ -	\$ -	\$ -
	TOTAL		\$ 1,882,479.00	\$ 1,882,479.00	\$ -
TOTAL COMMERCE			\$ 64,316,090.00	\$ 64,316,090.00	\$ -
DEPARTMENT OF ECONOMIC DEVELOPMENT					
West Virginia Development Office Fund 0256	Personal Services And Employee Benefits	00100	\$ 4,151,904.00	\$ 4,151,904.00	\$ -
	Sales And Marketing Enhancement-Surplus	05099	\$ -	\$ -	\$ -
	Unclassified- Surplus	09700	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 108,055.00	\$ 108,055.00	\$ -
	Current Expenses	13000	\$ 4,738,464.00	\$ 4,738,464.00	\$ -
	Partnership Grants	13100	\$ -	\$ -	\$ -
	National Youth Science Camp	13200	\$ 241,570.00	\$ 241,570.00	\$ -
	Local Economic Development Partnerships	13300	\$ 1,250,000.00	\$ 1,250,000.00	\$ -
	Arc Assessment	13600	\$ 152,585.00	\$ 152,585.00	\$ -
	Global Economic Development Partnership	20201	\$ 150,000.00	\$ 150,000.00	\$ -
	Guaranteed Work Force Grant	24200	\$ 982,630.00	\$ 982,630.00	\$ -
	Industrial Park Assistance	48000	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ -	\$ -	\$ -
	Mainstreet Program	79400	\$ 170,493.00	\$ 170,493.00	\$ -
	Local Economic Development Assistance	81900	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 3,157.00	\$ 3,157.00	\$ -
	Hatfield McCoy Recreational Trail	96000	\$ 198,415.00	\$ 198,415.00	\$ -
	TOTAL		\$ 12,147,273.00	\$ 12,147,273.00	\$ -
Office of Energy Fund 0612	Personal Services and Employee Benefits	00100	\$ -	\$ -	\$ -
	Unclassified	09900	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ -	\$ -	\$ -
	TOTAL		\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT			\$ 12,147,273.00	\$ 12,147,273.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
DEPT OF EDUCATION					
State Department of Education	Personal Services and Employee Benefits	00100	\$ 360,144.00	\$ 360,144.00	\$ -
School Lunch Program Fund 0303	Current Expenses	13000	\$ 2,118,865.00	\$ 2,118,865.00	\$ -
	TOTAL		\$ 2,479,009.00	\$ 2,479,009.00	\$ -
State Department of Education	Personal Services And Employee Benefits	00100	\$ 4,719,032.00	\$ 4,719,032.00	\$ -
Fund 0313	Teachers Retirement Savings Realized	09500	\$ 40,523,000.00	\$ 53,647,000.00	\$ 13,124,000.00
	Unclassified	09900	\$ 420,000.00	\$ 420,000.00	\$ -
	Center For Professional Development	11500	\$ 150,000.00	\$ 150,000.00	\$ -
	Current Expenses	13000	\$ 4,580,000.00	\$ 4,580,000.00	\$ -
	Increased Enrollment	14000	\$ 3,260,000.00	\$ 10,200,000.00	\$ 6,940,000.00
	Safe Schools	14300	\$ 4,530,281.00	\$ 4,524,322.00	\$ (5,959.00)
	Attendance Incentive Bonus	15001	\$ 2,056,717.00	\$ 2,262,389.00	\$ 205,672.00
	National Teacher Certification	16100	\$ 300,000.00	\$ 300,000.00	\$ -
	Jim's Dream - Childhood Drug Prevention Education	21901	\$ 5,000,000.00	\$ 5,000,000.00	\$ -
	Buildings	25800	\$ -	\$ -	\$ -
	Allowance For County Transfers	26400	\$ -	\$ -	\$ -
	Technology Repair And Modernization	29800	\$ 951,003.00	\$ 951,003.00	\$ -
	Hope Scholarship Program	30401	\$ 23,350,520.00	\$ -	\$ (23,350,520.00)
	Hvac Technicians	35500	\$ 529,650.00	\$ 529,650.00	\$ -
	Early Retirement Notification Incentive	36600	\$ 300,000.00	\$ 300,000.00	\$ -
	Math Program	36800	\$ 336,532.00	\$ 336,532.00	\$ -
	Assessment Program	39600	\$ 3,909,374.00	\$ 3,909,374.00	\$ -
	Benedum Professional Development Collaborative	42700	\$ 429,775.00	\$ 429,775.00	\$ -
	Governor's Honors Academy	47800	\$ 1,059,270.00	\$ 1,059,270.00	\$ -
	21ST Century Fellows	50700	\$ 274,899.00	\$ 274,899.00	\$ -
	English As A Second Language	52800	\$ 96,000.00	\$ 96,000.00	\$ -
	Teacher Reimbursement	57300	\$ 297,188.00	\$ 297,188.00	\$ -
	Hospitality Training	60000	\$ 275,498.00	\$ 275,498.00	\$ -
	Hi-Y Youth In Government	61600	\$ 100,000.00	\$ 100,000.00	\$ -
	High Acuity Special Needs	63400	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	Foreign Student Education	63600	\$ 100,899.00	\$ 100,899.00	\$ -
	State Board Of Education Administrative Costs	68400	\$ 280,429.00	\$ 280,429.00	\$ -
	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
	It Academy	72100	\$ 500,000.00	\$ 500,000.00	\$ -
	Land	73000	\$ -	\$ -	\$ -
	Early Literacy Program	75600	\$ 5,711,675.00	\$ 5,711,675.00	\$ -
	School Based Truancy Prevention	78101	\$ 2,047,366.00	\$ 2,047,366.00	\$ -
	Communities In Schools	78103	\$ 4,903,026.00	\$ 4,903,026.00	\$ -
	Mastery Based Education	78104	\$ 125,000.00	\$ 125,000.00	\$ -
	Mountain State Digital Literacy Program	86401	\$ 415,500.00	\$ 415,500.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
State Department of Education	21ST Century Learners	88600	\$ 1,790,508.00	\$ 1,790,508.00	\$ -
Fund 0313 Continued	Brim Premium	91300	\$ 342,859.00	\$ 342,859.00	\$ -
	21ST Century Assessment & Professional Development	93100	\$ 2,009,701.00	\$ 2,009,701.00	\$ -
	21ST Cent Tech Infrastruct Network Tools & Support	93300	\$ 9,764,417.00	\$ 9,764,417.00	\$ -
	Special Olympic Games	96600	\$ 25,000.00	\$ 25,000.00	\$ -
	Educational Program Allowance	99600	\$ 516,250.00	\$ 516,250.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 127,481,369.00	\$ 124,394,562.00	\$ (3,086,807.00)
State Dept of Education Aid	Special Education- Counties	15900	\$ 7,271,757.00	\$ 7,271,757.00	\$ -
For Exceptional Children	Special Education- Institutions	16000	\$ 4,078,883.00	\$ 4,078,883.00	\$ -
Fund 0314	Ed of Juveniles Held In Predispositional jvl ctrs	30200	\$ 683,479.00	\$ 683,479.00	\$ -
	Ed of Institutionalized Juveniles & Adults	47200	\$ 21,195,471.00	\$ 21,195,471.00	\$ -
	TOTAL		\$ 33,229,590.00	\$ 33,229,590.00	\$ -
State Dept of Education State	Public Employees' Insurance Matching	01200	\$ 214,702,113.00	\$ 214,147,473.00	\$ (554,640.00)
Aid to Schools Fund 0317	Teachers' Retirement System	01900	\$ 68,915,309.00	\$ 71,513,000.00	\$ 2,597,691.00
	Other Current Expenses	02200	\$ 159,483,873.00	\$ 181,312,779.00	\$ 21,828,906.00
	Advanced Placement	05300	\$ 594,563.00	\$ 600,757.00	\$ 6,194.00
	Professional Educators	15100	\$ 904,942,470.00	\$ 904,060,812.00	\$ (881,658.00)
	Service Personnel	15200	\$ 303,757,447.00	\$ 303,105,759.00	\$ (651,688.00)
	Fixed Charges	15300	\$ 105,298,651.00	\$ 105,129,679.00	\$ (168,972.00)
	Transportation	15400	\$ 65,257,311.00	\$ 81,980,000.00	\$ 16,722,689.00
	Improved Instructional Programs	15600	\$ 51,974,496.00	\$ 54,408,496.00	\$ 2,434,000.00
	School Building Authority	45300	\$ 24,000,000.00	\$ 24,000,000.00	\$ -
	Professional Student Support Personnel	65500	\$ 61,488,888.00	\$ 60,983,964.00	\$ (504,924.00)
	Retirement Systems-Unfunded Liability	77500	\$ 276,328,760.00	\$ 302,317,000.00	\$ 25,988,240.00
	21ST Century Strategic Technology Learning Growth	93600	\$ 26,443,757.00	\$ 31,311,758.00	\$ 4,868,001.00
	Teacher And Leader Induction	93601	\$ 5,478,876.00	\$ 10,346,877.00	\$ 4,868,001.00
	ADJUSTMENTS-EDUCATION USE ONLY	ADJUSTMENTS	\$ (2,495,004.00)	\$ (2,568,539.00)	\$ (73,535.00)
	LESS_LOCAL_SHARE	LESS_LOCAL_SHARE	\$ (474,379,513.00)	\$ (500,600,749.00)	\$ (26,221,236.00)
	TOTAL		\$ 1,791,791,997.00	\$ 1,842,049,066.00	\$ 50,257,069.00
State Board of Education	Personal Services And Employee Benefits	00100	\$ 1,376,322.00	\$ 1,376,322.00	\$ -
Vocational Division Fund 0390	Unclassified	09900	\$ 268,800.00	\$ 268,800.00	\$ -
	Current Expenses	13000	\$ 883,106.00	\$ 883,106.00	\$ -
	Wood Products- Forestry Vocational Program	14600	\$ 82,713.00	\$ 82,713.00	\$ -
	Albert Yanni Vocational Program	14700	\$ 132,123.00	\$ 132,123.00	\$ -
	Vocational Aid	14800	\$ 24,516,692.00	\$ 24,516,692.00	\$ -
	Adult Basic Education	14900	\$ 5,460,891.00	\$ 5,460,891.00	\$ -
	Jim's Dream	14901			\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
State Board of Education	Jobs & Hope	14902	\$ 6,250,000.00	\$ 6,250,000.00	\$ -
Vocational Division Fund 0390 Continued	Program Moderization	30500	\$ 884,313.00	\$ 884,313.00	\$ -
	High School Equivalency Diploma Testing	72600	\$ 807,935.00	\$ 807,935.00	\$ -
	Ffa Grant Awards	83900	\$ 11,496.00	\$ 11,496.00	\$ -
	Pre-Engineering Academy Program	84000	\$ 265,294.00	\$ 265,294.00	\$ -
	TOTAL		\$ 40,939,685.00	\$ 40,939,685.00	\$ -
West Virginia Schools for the Deaf and Blind Fund 0320	Personal Services and Employee Benefits	00100	\$ 10,573,588.00	\$ 10,573,588.00	\$ -
	Repairs and alterations	06400	\$ 164,675.00	\$ 164,675.00	\$ -
	Equipment	07000	\$ 77,000.00	\$ 77,000.00	\$ -
	Unclassified	09900	\$ 110,000.00	\$ 110,000.00	\$ -
	Current Expenses	13000	\$ 2,250,696.00	\$ 2,250,696.00	\$ -
	Buildings	25800	\$ 45,000.00	\$ 45,000.00	\$ -
	Capital Outlay & Maintenance R	75500	\$ 1,670,000.00	\$ 1,670,000.00	\$ -
	Brim Premium	91300	\$ 130,842.00	\$ 130,842.00	\$ -
	TOTAL		\$ 15,021,801.00	\$ 15,021,801.00	\$ -
TOTAL STATE DEPT OF EDUCATION			\$ 2,010,943,451.00	\$ 2,058,113,713.00	\$ 47,170,262.00
DEPARTMENT OF EDUCATION AND THE ARTS					
Division of Culture and History Fund 0293	Personal Services And Employee Benefits	00100	\$ 3,513,485.00	\$ 3,513,485.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 120,106.00	\$ 120,106.00	\$ -
	Repairs And Alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Unclassified	09900	\$ 28,483.00	\$ 28,483.00	\$ -
	Current Expenses	13000	\$ 610,843.00	\$ 610,843.00	\$ -
	Wv Humanities Council	16800	\$ 250,000.00	\$ 250,000.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Benedum Professional Development Collaborative	42700	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ -	\$ -	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Educational Enhancements	69500	\$ 73,500.00	\$ 73,500.00	\$ -
	Land	73000	\$ 1.00	\$ 1.00	\$ -
	Culture And History Programming	73200	\$ 231,573.00	\$ 231,573.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 19,600.00	\$ 19,600.00	\$ -
	Historical Highway Marker Program	84400	\$ 57,548.00	\$ 57,548.00	\$ -
	Brim Premium	91300	\$ 39,337.00	\$ 39,337.00	\$ -
	Educational Enhancements - Surplus	92700	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023	FY 2024	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	REQUESTED	FY 24 - FY 23
Division of Culture and History	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
Fund 0293 Continued	TOTAL		\$ 4,945,479.00	\$ 4,945,479.00	\$ -
Education and the Arts 0294	Center For Professional Development	11500	\$ -	\$ -	\$ -
	Benedum Professional Development Collaborative	42700	\$ -	\$ -	\$ -
	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
	TOTAL		\$ -	\$ -	\$ -
Library Commission Fund 0296	Personal Services And Employee Benefits	00100	\$ 1,119,022.00	\$ 1,119,022.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,000.00	\$ 112,000.00	\$ -
	Repairs And Alterations	06400	\$ 6,500.00	\$ 6,500.00	\$ -
	Current Expenses	13000	\$ 139,624.00	\$ 139,624.00	\$ -
	Services To Blind & Handicapped	18100	\$ 161,717.00	\$ 161,717.00	\$ -
	Brim Premium	91300	\$ 18,205.00	\$ 18,205.00	\$ -
	TOTAL		\$ 1,557,068.00	\$ 1,557,068.00	\$ -
Educational Broadcasting	Personal Services And Employee Benefits	00100	\$ 3,274,206.00	\$ 3,274,206.00	\$ -
Authority Fund 0300	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 120,106.00	\$ 120,106.00	\$ -
	Current Expenses	13000	\$ 113,844.00	\$ 113,844.00	\$ -
	Mountain Stage	24900	\$ 450,000.00	\$ 450,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 49,250.00	\$ 49,250.00	\$ -
	Brim Premium	91300	\$ 47,727.00	\$ 47,727.00	\$ -
	TOTAL		\$ 4,055,133.00	\$ 4,055,133.00	\$ -
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS			\$ 10,557,680.00	\$ 10,557,680.00	\$ -
DEPT OF ENVIRONMENTAL PROTECTION					
Environmental Quality Board	Personal Services and Employee Benefits	00100	\$ 88,590.00	\$ 88,590.00	\$ -
General Administration	Repairs and alterations	06400	\$ 800.00	\$ 800.00	\$ -
Fund 0270	Equipment	07000	\$ 500.00	\$ 500.00	\$ -
	Current Expenses	13000	\$ 28,453.00	\$ 28,453.00	\$ -
	Other Assets	69000	\$ 400.00	\$ 400.00	\$ -
	Brim Premium	91300	\$ 791.00	\$ 791.00	\$ -
	TOTAL		\$ 119,534.00	\$ 119,534.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Division of Environmental Protection Fund 0273	Personal Services And Employee Benefits	00100	\$ 4,144,818.00	\$ 4,144,818.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Water Resources Protection And Management	06800	\$ 583,086.00	\$ 583,086.00	\$ -
	Unclassified	09900	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 85,816.00	\$ 85,816.00	\$ -
	Dam Safety	60700	\$ 245,842.00	\$ 245,842.00	\$ -
	West Virginia Stream Partners Program	63700	\$ 77,396.00	\$ 77,396.00	\$ -
	Meth Lab Cleanup	65600	\$ 91,888.00	\$ 91,888.00	\$ -
	Wv Contributions To River Commissions	77600	\$ 148,485.00	\$ 148,485.00	\$ -
	Office Of Water Resrouces Non-Enforcement Activit	85500	\$ 1,040,868.00	\$ 1,040,868.00	\$ -
	TOTAL		\$ 6,586,199.00	\$ 6,586,199.00	\$ -
Air Quality Board Fund 0550	Personal Services and Employee Benefits	00100	\$ 60,737.00	\$ 60,737.00	\$ -
	Repairs and alterations	06400	\$ 800.00	\$ 800.00	\$ -
	Equipment	07000	\$ 400.00	\$ 400.00	\$ -
	Current Expenses	13000	\$ 11,612.00	\$ 11,612.00	\$ -
	Other Assets	69000	\$ 200.00	\$ 200.00	\$ -
	Brim Premium	91300	\$ 2,304.00	\$ 2,304.00	\$ -
	TOTAL		\$ 76,053.00	\$ 76,053.00	\$ -
TOTAL DEPT OF ENVIRONMENTAL PROTECTION			\$ 6,781,786.00	\$ 6,781,786.00	\$ -
DEPT OF HEALTH AND HUMAN RESOURCES					
Dept of Health and Human Resources Office of the Secretary Fund 0400	Personal Services And Employee Benefits	00100	\$ 387,664.00	\$ 387,664.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 6,459.00	\$ 6,459.00	\$ -
	Current Expenses	13000	\$ 50,613.00	\$ 50,613.00	\$ -
	Women's Commission	19100	\$ -	\$ -	\$ -
	Commission For The Deaf & Hard Of Hearing	70400	\$ 228,560.00	\$ 228,560.00	\$ -
	TOTAL		\$ 673,296.00	\$ 673,296.00	\$ -
Division of Health Central Office General Administrative Fund 0407	Personal Services And Employee Benefits	00100	\$ 13,051,133.00	\$ 13,051,133.00	\$ -
	Chief Medical Examiner	04500	\$ 8,887,105.00	\$ 8,887,105.00	\$ -
	Unclassified	09900	\$ 671,795.00	\$ 671,795.00	\$ -
	Current Expenses	13000	\$ 5,388,459.00	\$ 5,388,459.00	\$ -
	State Aid For Local & Basic Public Hlth Services	18400	\$ 15,672,592.00	\$ 15,672,592.00	\$ -
	Safe Drinking Water Program	18700	\$ 1,915,528.00	\$ 1,915,528.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Division of Health Central Office General	Women, Infants & Children	21000	\$ 38,621.00	\$ 38,621.00	\$ -
Administrative Fund 0407 Continued	Early Intervention	22300	\$ 8,134,060.00	\$ 8,134,060.00	\$ -
	Cancer Registry	22500	\$ 211,359.00	\$ 211,359.00	\$ -
	Office Of Drug Control Policy	35401	\$ 554,230.00	\$ 554,230.00	\$ -
	Office Of Drug Control Policy-Suplus	35402	\$ -	\$ -	\$ -
	Statewide Ems Program Support	38300	\$ 1,711,912.00	\$ 1,711,912.00	\$ -
	Office Of Medical Cannabis	42001	\$ 1,487,219.00	\$ 1,487,219.00	\$ -
	Office Of Medical Cannabis-Surplus	42099	\$ -	\$ -	\$ -
	Black Lung Clinics	46700	\$ 170,885.00	\$ 170,885.00	\$ -
	Vaccine For Children	55100	\$ 341,261.00	\$ 341,261.00	\$ -
	Tuberculosis Control	55300	\$ 335,307.00	\$ 335,307.00	\$ -
	McH Clinics, Clinicians & Med Contracts & Fees	57500	\$ 5,905,414.00	\$ 5,905,414.00	\$ -
	Epidemiology Support	62600	\$ 1,530,473.00	\$ 1,530,473.00	\$ -
	Primary Care Support	62800	\$ 1,233,045.00	\$ 1,233,045.00	\$ -
	Sexual Assault Intervention & Prevention	72300	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Health Right Free Clinics	72700	\$ 4,250,000.00	\$ 4,250,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 70,000.00	\$ 70,000.00	\$ -
	Healthy Lifestyles	77800	\$ 898,169.00	\$ 898,169.00	\$ -
	Emergency Response Entities Special Projects	82200	\$ -	\$ -	\$ -
	Maternal Mortality Review	83400	\$ 50,841.00	\$ 50,841.00	\$ -
	Diabetes Education And Prevention	87300	\$ 97,125.00	\$ 97,125.00	\$ -
	Tobacco Education Program	90600	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 169,791.00	\$ 169,791.00	\$ -
	State Trauma & Emergency Care System	91800	\$ 1,936,450.00	\$ 1,936,450.00	\$ -
	New Born Screening Testing	91810	\$ -	\$ -	\$ -
	Wvu Charleston Poison Control Hotline	94400	\$ 712,942.00	\$ 712,942.00	\$ -
	TOTAL		\$ 77,425,716.00	\$ 77,425,716.00	\$ -
Consolidated Medical	Personal Services And Employee Benefits	00100	\$ 1,693,100.00	\$ 1,693,100.00	\$ -
Services Fund 0525	Current Expenses	13000	\$ 14,113.00	\$ 14,113.00	\$ -
	Jim's Dream	14901	\$ -	\$ -	\$ -
	Jobs & Hope	14902	\$ -	\$ -	\$ -
	Behavioral Health Program	21900	\$ 70,186,648.00	\$ 70,186,648.00	\$ -
	Institutional Facilities Operations	33500	\$ 150,992,263.00	\$ 150,992,263.00	\$ -
	Substance Abuse Continuum Of Care	35400	\$ 1,840,000.00	\$ 1,840,000.00	\$ -
	Office Of Drug Control Policy	35401	\$ -	\$ -	\$ -
	Office Of Drug Control Policy-Suplus	35402	\$ -	\$ -	\$ -
	Behavioral Health Program-Surplus	63100	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ 950,000.00	\$ 950,000.00	\$ -
	Brim Premium	91300	\$ 1,296,098.00	\$ 1,296,098.00	\$ -
	TOTAL		\$ 226,972,222.00	\$ 226,972,222.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Division of Health WV	West Virginia Drinking Water Treatment				
Drinking Water State Revolving Fund 0561	Revolving Fund Transfer	68900	\$ 647,500.00	\$ 647,500.00	\$ -
	TOTAL		\$ 647,500.00	\$ 647,500.00	\$ -
Human Rights Commission Fund 0416	Personal Services And Employee Benefits	00100	\$ 1,003,911.00	\$ 1,003,911.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,000.00	\$ 112,000.00	\$ -
	Unclassified	09900	\$ 4,024.00	\$ 4,024.00	\$ -
	Current Expenses	13000	\$ 331,304.00	\$ 331,304.00	\$ -
	Brim Premium	91300	\$ 10,764.00	\$ 10,764.00	\$ -
	TOTAL		\$ 1,462,003.00	\$ 1,462,003.00	\$ -
Division of Human Services Fund 0403	Personal Services And Employee Benefits	00100	\$ 53,717,120.00	\$ 53,717,120.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 45,531.00	\$ -	\$ (45,531.00)
	Teachers Retirement Savings Realized	09500	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 5,688,944.00	\$ 5,688,944.00	\$ -
	Current Expenses	13000	\$ 12,072,050.00	\$ 12,072,050.00	\$ -
	Child Care Development	14400	\$ 3,118,451.00	\$ 3,118,451.00	\$ -
	Medical Services	18900	\$ 294,317,213.00	\$ 303,117,213.00	\$ 8,800,000.00
	Social Services	19500	\$ 226,056,151.00	\$ 224,656,151.00	\$ (1,400,000.00)
	Family Preservation Program	19600	\$ 1,565,000.00	\$ 1,565,000.00	\$ -
	Family Resource Networks	27400	\$ 1,762,464.00	\$ 1,762,464.00	\$ -
	Domestic Violence Legal Services Fund	38400	\$ 400,000.00	\$ 400,000.00	\$ -
	James "Tiger" Morton Catastrophic Illness Fund	45500	\$ 60,164.00	\$ 105,695.00	\$ 45,531.00
	I/Dd Waiver	46600	\$ 108,541,736.00	\$ 108,541,736.00	\$ -
	I/Dd Waiver-Surplus	46699	\$ -	\$ -	\$ -
	Child Protective Services Case Workers	46800	\$ 28,889,529.00	\$ 28,889,529.00	\$ -
	Title Xix Waiver For Seniors	53300	\$ 13,593,620.00	\$ 13,593,620.00	\$ -
	Wv Teaching Hospitals Tertiary/Safety Net	54700	\$ 6,356,000.00	\$ 6,356,000.00	\$ -
	In Home Family Education	68800	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Wv Works - Separate State Program	69800	\$ 135,000.00	\$ 1,535,000.00	\$ 1,400,000.00
	Child Support Enforcement	70500	\$ 6,711,478.00	\$ 6,711,478.00	\$ -
	Temp Assistance For Needy Families/Maint Of Effort	70700	\$ 25,819,096.00	\$ 25,819,096.00	\$ -
	Child Care-Maintenance Of Effort And Match	70800	\$ 5,693,743.00	\$ 5,693,743.00	\$ -
	Grants For Lic. Domestic Viol Prgms & State Prev.	75000	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 11,875.00	\$ 11,875.00	\$ -
	Community Based Services And Pilot Programs For Youth	75900	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Medical Services Administrative Costs	78900	\$ 43,681,857.00	\$ 43,681,857.00	\$ -
	Traumatic Brain Injury Waiver	83500	\$ 800,000.00	\$ 800,000.00	\$ -
	Indigent Burials	85100	\$ 1,550,000.00	\$ 1,550,000.00	\$ -
	Chip Administrative Costs	85601	\$ 701,815.00	\$ 701,815.00	\$ -
	Chip Services	85602	\$ 6,390,665.00	\$ 6,390,665.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Division of Human Services	Brim Premium	91300	\$ 892,642.00	\$ 892,642.00	\$ -
Fund 0403 Continued	Rural Hospitals Under 150 Beds	94000	\$ 2,596,000.00	\$ 2,596,000.00	\$ -
	Childrens' Trust Fund Transfer	95100	\$ 220,000.00	\$ 220,000.00	\$ -
	Path	95400	\$ 7,217,367.00	\$ 7,217,367.00	\$ -
	TOTAL		\$ 863,105,511.00	\$ 871,905,511.00	\$ 8,800,000.00
TOTAL DEPT OF HEALTH AND HUMAN SERVICES			\$ 1,170,286,248.00	\$ 1,179,086,248.00	\$ 8,800,000.00
DEPT OF HOMELAND SECURITY					
Office of the Secretary	Personal Services And Employee Benefits	00100	\$ 780,510.00	\$ 780,510.00	\$ -
Fund 0430	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Equipment	07000	\$ 500.00	\$ 500.00	\$ -
	Unclassified	09900	\$ 30,000.00	\$ 30,000.00	\$ -
	Current Expenses	13000	\$ 91,636.00	\$ 91,636.00	\$ -
	Fusion Center	46900	\$ 2,739,870.00	\$ 2,739,870.00	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	Justice Reinvestment Training-Surplus	69900	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ 32,000.00	\$ 32,000.00	\$ -
	Brim Premium	91300	\$ 22,563.00	\$ 22,563.00	\$ -
	Wv Fire And Ems Survivor Benefit	93900	\$ 200,000.00	\$ 200,000.00	\$ -
	Homeland State Security Administrative Agency	95300	\$ -	\$ -	\$ -
	TOTAL		\$ 4,066,079.00	\$ 4,066,079.00	\$ -
Adjutant General State	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 189,000.00	\$ 189,000.00	\$ -
Militia Fund 0433	Unclassified	09900	\$ 106,798.00	\$ 106,798.00	\$ -
	College Education Fund	23200	\$ 4,000,000.00	\$ 4,000,000.00	\$ -
	Civil Air Patrol	23400	\$ 249,664.00	\$ 249,664.00	\$ -
	Armory Board Transfer	70015	\$ 2,317,555.00	\$ 2,317,555.00	\$ -
	Mountaineer Challenge Academy	70900	\$ 3,324,624.00	\$ 3,324,624.00	\$ -
	Military Authority	74800	\$ 6,251,727.00	\$ 6,251,727.00	\$ -
	Drug Enforcement And Support	74801	\$ 1,532,374.00	\$ 1,532,374.00	\$ -
	Military Authority - Surplus	74899	\$ -	\$ -	\$ -
	TOTAL		\$ 17,971,742.00	\$ 17,971,742.00	\$ -
Adjutant General Military	Personal Services and Employee Benefits	00100	\$ 100,000.00	\$ 100,000.00	\$ -
Fund 0605	Current Expenses	13000	\$ 57,775.00	\$ 57,775.00	\$ -
	TOTAL		\$ 157,775.00	\$ 157,775.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Division of Homeland Security and Emergency Management Fund 0443	Personal Services And Employee Benefits	00100	\$ 2,177,053.00	\$ 2,177,053.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 61,250.00	\$ 61,250.00	\$ -
	Repairs And Alterations	06400	\$ 600.00	\$ 600.00	\$ -
	Unclassified	09900	\$ 21,022.00	\$ 21,022.00	\$ -
	Current Expenses	13000	\$ 51,065.00	\$ 51,065.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Radiological Emergency Preparedness	55400	\$ 17,052.00	\$ 17,052.00	\$ -
	Sirn	55401	\$ 600,000.00	\$ 600,000.00	\$ -
	Federal Funds/Grant Match	74900	\$ 1,449,990.00	\$ 1,449,990.00	\$ -
	Mine & Industrial Accident Rapid Response Call Ctr	78100	\$ 489,577.00	\$ 489,577.00	\$ -
	Early Warning Flood System	87700	\$ 1,290,499.00	\$ 1,290,499.00	\$ -
	Brim Premium	91300	\$ 96,529.00	\$ 96,529.00	\$ -
	Emergency Response Coordination Grants	95101	\$ -	\$ -	\$ -
	Disaster Mitigation	95200	\$ -	\$ -	\$ -
	TOTAL		\$ 6,254,637.00	\$ 6,254,637.00	\$ -
Division of Corrections Central Office Fund 0446	Personal Services And Employee Benefits	00100	\$ 250,577.00	\$ 250,577.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 126,000.00	\$ 126,000.00	\$ -
	Current Expenses	13000	\$ 2,400.00	\$ 2,400.00	\$ -
	TOTAL		\$ 378,977.00	\$ 378,977.00	\$ -
Division of Corrections Correctional Units Fund 0450	Employee Benefits	01000	\$ 1,258,136.00	\$ 1,258,136.00	\$ -
	Children's Protection Act	09000	\$ 838,437.00	\$ 838,437.00	\$ -
	Unclassified- Surplus	09700			\$ -
	Unclassified	09900	\$ 1,578,800.00	\$ 1,578,800.00	\$ -
	Current Expenses	13000	\$ 57,690,483.00	\$ 57,690,483.00	\$ -
	Facilities Planning & Administration	38600	\$ 1,274,200.00	\$ 1,274,200.00	\$ -
	Charleston Correctional Center	45600	\$ 3,530,502.00	\$ 3,530,502.00	\$ -
	Beckley Correctional Center	49000	\$ 2,633,846.00	\$ 2,633,846.00	\$ -
	Anthony Center	50400	\$ 6,281,339.00	\$ 6,281,339.00	\$ -
	Huttonsville Correctional Center	51400	\$ 19,975,709.00	\$ 19,975,709.00	\$ -
	Northern Correctional Center	53400	\$ 8,154,113.00	\$ 8,154,113.00	\$ -
	Inmate Medical Expenses	53500	\$ 62,226,064.00	\$ 62,226,064.00	\$ -
	Pruntytown Correctional Center	54300	\$ 8,946,953.00	\$ 8,946,953.00	\$ -
	Corrections Academy	56900	\$ 1,983,466.00	\$ 1,983,466.00	\$ -
	Information Technology Services	59901	\$ 2,759,052.00	\$ 2,759,052.00	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Martinsburg Correctional Center	66300	\$ 4,482,115.00	\$ 4,482,115.00	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Parole Services	68600	\$ 6,023,661.00	\$ 6,023,661.00	\$ -
	Special Services	68700	\$ 5,894,456.00	\$ 5,894,456.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Division of Corrections	Investigative Services	71600	\$ 3,502,991.00	\$ 3,502,991.00	\$ -
Correctional Units Fund 0450 Continued	Capital Outlay And Maintenance	75500	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Security System Improvements-Surplus	75501	\$ -	\$ -	\$ -
	Roof Repairs And Mechanical System Upgrades	75502	\$ -	\$ -	\$ -
	Salem Correctional Center	77400	\$ 11,678,166.00	\$ 11,678,166.00	\$ -
	McDowell County Correctional Center	79000	\$ 2,542,590.00	\$ 2,542,590.00	\$ -
	Stevens Correctional Center	79100	\$ 7,863,195.00	\$ 7,863,195.00	\$ -
	Parkersburg Correctional Center	82800	\$ 6,418,300.00	\$ 6,418,300.00	\$ -
	St. Mary's Correctional Center	88100	\$ 15,081,470.00	\$ 15,081,470.00	\$ -
	Denmar Correctional Center	88200	\$ 5,367,552.00	\$ 5,367,552.00	\$ -
	Ohio County Correctional Center	88300	\$ 2,211,029.00	\$ 2,211,029.00	\$ -
	Mt. Olive Correctional Complex	88800	\$ 23,032,441.00	\$ 23,032,441.00	\$ -
	Lakin Correctional Center	89600	\$ 11,141,496.00	\$ 11,141,496.00	\$ -
	Brim Premium	91300	\$ 2,527,657.00	\$ 2,527,657.00	\$ -
	TOTAL		\$ 288,898,219.00	\$ 288,898,219.00	\$ -
Parole Board of Probation & Parole Fund 0440	Personal Services and Employee Benefits	00100	\$ 310,869.00	\$ 310,869.00	\$ -
	Unclassified	09900	\$ 10,000.00	\$ 10,000.00	\$ -
	Current Expenses	13000	\$ 334,440.00	\$ 334,440.00	\$ -
	Salaries Of Members Of WV Parole Board	22700	\$ 734,286.00	\$ 734,286.00	\$ -
	Brim Premium	91300	\$ 6,149.00	\$ 6,149.00	\$ -
	TOTAL		\$ 1,395,744.00	\$ 1,395,744.00	\$ -
West Virginia State Police	Personal Services And Employee Benefits	00100	\$ 73,886,203.00	\$ 73,886,203.00	\$ -
Division of Public Safety	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 139,300.00	\$ 139,300.00	\$ -
Fund 0453	Repairs And Alterations	06400	\$ 450,523.00	\$ 450,523.00	\$ -
	Children's Protection Act	09000	\$ 1,040,805.00	\$ 1,040,805.00	\$ -
	Current Expenses	13000	\$ 10,384,394.00	\$ 10,384,394.00	\$ -
	Personal Services And Employee Benefits-Surplus	24301	\$ -	\$ -	\$ -
	Trooper Class	52100	\$ 3,207,832.00	\$ 3,207,832.00	\$ -
	Barracks Lease Payments	55600	\$ 237,898.00	\$ 237,898.00	\$ -
	Communications And Other Equipment	55800	\$ 1,070,968.00	\$ 1,070,968.00	\$ -
	Trooper Retirement Fund	60500	\$ 13,324,749.00	\$ 13,324,749.00	\$ -
	Handgun Administration Expense	74700	\$ 80,918.00	\$ 80,918.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Retirement Systems-Unfunded Liability	77500	\$ 35,000.00	\$ 35,000.00	\$ -
	Automated Fingerprint Identification System	89800	\$ 2,229,846.00	\$ 2,229,846.00	\$ -
	Brim Premium	91300	\$ 5,743,921.00	\$ 5,743,921.00	\$ -
	TOTAL		\$ 112,082,357.00	\$ 112,082,357.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Fire Commission	Current Expenses	13000	\$ 63,061.00	\$ 63,061.00	\$ -
Fund 0436	TOTAL		\$ 63,061.00	\$ 63,061.00	\$ -
Division of Justice and Community	Personal Services And Employee Benefits	00100	\$ 591,795.00	\$ 591,795.00	\$ -
Services Criminal Justice Fund 0546	Repairs And Alterations	06400	\$ 1,804.00	\$ 1,804.00	\$ -
	Current Expenses	13000	\$ 233,360.00	\$ 233,360.00	\$ -
	Child Advocacy Centers	45800	\$ 2,209,526.00	\$ 2,209,526.00	\$ -
	Community Corrections	56100	\$ 4,599,155.00	\$ 4,599,155.00	\$ -
	Statistical Analysis Program	59700	\$ 50,122.00	\$ 50,122.00	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$ 79,340.00	\$ 79,340.00	\$ -
	Qualitative Analysis And Training For Your Services	76200	\$ 136,732.00	\$ 85,191.00	\$ (51,541.00)
	Law Enforcement Professional Standards	83800	\$ 170,172.00	\$ 170,172.00	\$ -
	Justice Reinvestment Initiative	89501	\$ 2,333,795.00	\$ 2,333,795.00	\$ -
	Brim Premium	91300	\$ 2,123.00	\$ 2,123.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 10,407,924.00	\$ 10,356,383.00	\$ (51,541.00)
Division of Juvenile Services	Statewide Reporting Centers	26200	\$ 6,991,498.00	\$ 6,991,498.00	\$ -
Fund 0570	Robert L. Shell Juvenile Center	26700	\$ 2,649,168.00	\$ 2,649,168.00	\$ -
	Resident Medical Expenses	53501	\$ 3,604,999.00	\$ 3,604,999.00	\$ -
	Central Office	70100	\$ 1,779,854.00	\$ 1,779,854.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Roof Repairs And Mechanical System Upgrades	75502	\$ -	\$ -	\$ -
	Gene Spadaro Juvenile Center	79300	\$ 2,789,569.00	\$ 2,789,569.00	\$ -
	Brim Premium	91300	\$ 115,967.00	\$ 115,967.00	\$ -
	Kenneth Honey Rubenstein Juvenile Center	98000	\$ 5,941,605.00	\$ 5,941,605.00	\$ -
	Vicki Douglas Juvenile Center (Eastern Regional)	98100	\$ 2,471,185.00	\$ 2,471,185.00	\$ -
	Northern Regional Juvenile Center	98200	\$ 2,876,302.00	\$ 2,876,302.00	\$ -
	Lorrie Yeager Jr. Juvenile Center (North Central)	98300	\$ 2,537,852.00	\$ 2,537,852.00	\$ -
	Sam Perdue Juvenile Center (Southern Regional)	98400	\$ 2,741,571.00	\$ 2,741,571.00	\$ -
	Tiger Morton Center	98500	\$ 2,754,083.00	\$ 2,754,083.00	\$ -
	Donald R. Kuhn Juvenile Center	98600	\$ 5,287,575.00	\$ 5,287,575.00	\$ -
	J.M. "Chick" Buckbee Juvenile Center	98700	\$ 2,615,359.00	\$ 2,615,359.00	\$ -
	TOTAL		\$ 45,406,587.00	\$ 45,406,587.00	\$ -
Division of Protective Services	Personal Services and Employee Benefits	00100	\$ 3,186,789.00	\$ 3,186,789.00	\$ -
Fund 0585	Repairs and Alterations	06400	\$ 8,500.00	\$ 8,500.00	\$ -
	Equipment	07000	\$ 64,171.00	\$ 64,171.00	\$ -
	Unclassified	09900	\$ 21,991.00	\$ 21,991.00	\$ -
	Current Expenses	13000	\$ 422,981.00	\$ 422,981.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Division of Protective Services	Brim Premium	91300	\$ 32,602.00	\$ 32,602.00	\$ -
Fund 0585 Continued	TOTAL		\$ 3,737,034.00	\$ 3,737,034.00	\$ -
Division of Administrative Services	Personal Services And Employee Benefits	00100	\$ 5,155,206.00	\$ 5,155,206.00	\$ -
Fund 0619	Unclassified	09900	\$ 5,000.00	\$ 5,000.00	\$ -
	Current Expenses	13000	\$ 600,000.00	\$ 600,000.00	\$ -
	TOTAL		\$ 5,760,206.00	\$ 5,760,206.00	\$ -
TOTAL DEPARTMENT OF HOMELAND SECURITY			\$ 496,580,342.00	\$ 496,528,801.00	\$ (51,541.00)
DEPT OF REVENUE					
Office of the Secretary Fund 0465	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits	00100	\$ 364,034.00	\$ 364,034.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 1,262.00	\$ 1,262.00	\$ -
	Equipment	07000	\$ 8,000.00	\$ 8,000.00	\$ -
	Unclassified- Total	09600	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 437.00	\$ 437.00	\$ -
	Current Expenses	13000	\$ 81,594.00	\$ 81,594.00	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	TOTAL		\$ 623,827.00	\$ 623,827.00	\$ -
Tax Division Fund 0470	Personal Services And Employee Benefits	00100	\$ 19,015,878.00	\$ 19,015,878.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 147,000.00	\$ 147,000.00	\$ -
	Repairs And Alterations	06400	\$ 10,150.00	\$ 10,150.00	\$ -
	Equipment	07000	\$ 54,850.00	\$ 54,850.00	\$ -
	Tax Technology Upgrade	09400	\$ 3,700,000.00	\$ 3,700,000.00	\$ -
	Unclassified	09900	\$ 174,578.00	\$ 174,578.00	\$ -
	Current Expenses	13000	\$ 6,823,635.00	\$ 6,823,635.00	\$ -
	Integrated Tax Accounting System	29200	\$ -	\$ -	\$ -
	Multi State Tax Commission	65300	\$ 77,958.00	\$ 77,958.00	\$ -
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 15,579.00	\$ 15,579.00	\$ -
	TOTAL		\$ 30,029,628.00	\$ 30,029,628.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
State Budget Office General Revenue	Personal Services And Employee Benefits	00100	\$ 819,147.00	\$ 819,147.00	\$ -
Fund 0595	Peia Rainy Day Fee	01201	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 9,200.00	\$ 9,200.00	\$ -
	Current Expenses	13000	\$ 119,449.00	\$ 119,449.00	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	TOTAL		\$ 947,796.00	\$ 947,796.00	\$ -
WV Office of Tax Appeals	Personal Services And Employee Benefits	00100	\$ 935,715.00	\$ 935,715.00	\$ -
Fund 0593	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 5,255.00	\$ 5,255.00	\$ -
	Current Expenses	13000	\$ 229,374.00	\$ 229,374.00	\$ -
	Brim Premium	91300	\$ 3,062.00	\$ 3,062.00	\$ -
	TOTAL		\$ 1,173,406.00	\$ 1,173,406.00	\$ -
Athletic Commission State Athletic Commission Fund 0523	Personal Services and Employee Benefits	00100	\$ 7,200.00	\$ 7,200.00	\$ -
	Current Expenses	13000	\$ 29,611.00	\$ 29,611.00	\$ -
	TOTAL		\$ 36,811.00	\$ 36,811.00	\$ -
TOTAL DEPT OF REVENUE			\$ 32,811,468.00	\$ 32,811,468.00	\$ -
DEPARTMENT OF TRANSPORTATION					
State Rail Authority Railroad Maintenance Authority Fund 0506	Personal Services And Employee Benefits	00100	\$ 370,704.00	\$ 370,704.00	\$ -
	Employee Benefits	01000	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 287,707.00	\$ 287,707.00	\$ -
	Other Assets	69000	\$ 1,270,019.00	\$ 1,270,019.00	\$ -
	Brim Premium	91300	\$ 201,541.00	\$ 201,541.00	\$ -
	TOTAL		\$ 2,129,971.00	\$ 2,129,971.00	\$ -
Division of Public Transit Fund 0510	Equipment	07000	\$ 100,000.00	\$ 100,000.00	\$ -
	Current Expenses	13000	\$ 2,042,989.00	\$ 2,042,989.00	\$ -
	Buildings	25800	\$ 100,000.00	\$ 100,000.00	\$ -
	Other Assets	69000	\$ 50,000.00	\$ 50,000.00	\$ -
	TOTAL		\$ 2,292,989.00	\$ 2,292,989.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Aeronautics Commission	Personal Services and Employee Benefits	00100	\$ 229,791.00	\$ 229,791.00	\$ -
Fund 0582	Repairs and Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Current Expenses	13000	\$ 591,839.00	\$ 591,839.00	\$ -
	Brim Premium	91300	\$ 4,438.00	\$ 4,438.00	\$ -
	TOTAL		\$ 826,168.00	\$ 826,168.00	\$ -
TOTAL DEPT OF TRANSPORTATION			\$ 5,249,128.00	\$ 5,249,128.00	\$ -
DEPARTMENT OF VETERANS' ASSISTANCE					
Department of Veterans Assistance	Personal Services And Employee Benefits	00100	\$ 2,036,851.00	\$ 2,036,851.00	\$ -
Fund 0456	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 110,880.00	\$ 110,880.00	\$ -
	Repairs And Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Current Expenses	13000	\$ 161,450.00	\$ 161,450.00	\$ -
	Veterans' Field Offices	22800	\$ 405,550.00	\$ 405,550.00	\$ -
	Buildings	25800	\$ 8,181,000.00	\$ -	\$ (8,181,000.00)
	Buildings-Surplus	25899	\$ -	\$ -	\$ -
	Veterans Nursing Home	28600	\$ 7,103,125.00	\$ 7,103,125.00	\$ -
	Veterans' Nursing Home - Surplus	29100	\$ -	\$ -	\$ -
	Veterans' Toll Free Assistance Line	32800	\$ 2,015.00	\$ 2,015.00	\$ -
	Veterans' Reeducation Assistance	32900	\$ 40,000.00	\$ 40,000.00	\$ -
	Veterans' Grant Program	34200	\$ 560,000.00	\$ 560,000.00	\$ -
	Veterans Bonus-Surplus	34400	\$ -	\$ -	\$ -
	Veterans' Grave Markers	47300	\$ 10,000.00	\$ 10,000.00	\$ -
	Veterans Outreach Programs	61700	\$ -	\$ -	\$ -
	Veterans Cemetery	80800	\$ 402,074.00	\$ 402,074.00	\$ -
	Ed. Oppotunities For Child. Of Deceased Veterans	85400	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 50,000.00	\$ 50,000.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 19,087,945.00	\$ 10,906,945.00	\$ (8,181,000.00)
Veterans' Home General Operating	Personal Services And Employee Benefits	00100	\$ 1,296,064.00	\$ 1,296,064.00	\$ -
Fund 0460	Employee Benefits	01000	\$ -	\$ -	\$ -
	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 46,759.00	\$ 46,759.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Veterans Outreach Programs	61700	\$ 203,766.00	\$ 203,766.00	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 1,546,589.00	\$ 1,546,589.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
TOTAL DEPT OF VETERANS' ASSISTANCE			\$ 20,634,534.00	\$ 12,453,534.00	\$ (8,181,000.00)
BUREAU OF SENIOR SERVICES					
Bureau of Senior Services	Current Expenses	13000	\$ -	\$ -	\$ -
Fund 0420	Transfer to the Division of Human Services for Health-care and Title XIX Waiver for Senior Citizens	53900	\$ 19,612,957.00	\$ 19,612,957.00	\$ -
	TOTAL		\$ 19,612,957.00	\$ 19,612,957.00	\$ -
TOTAL SENIOR SERVICES			\$ 19,612,957.00	\$ 19,612,957.00	\$ -
HIGHER EDUCATION					
WV Council for Community and Technical College	Wv Council For Ctc Education	39200	\$ 744,232.00	\$ 744,232.00	\$ -
Education Control Account	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
Fund 0596	Transit Training Partnership	78300	\$ 34,293.00	\$ 34,293.00	\$ -
	Community College Workforce Development	87800	\$ 2,788,387.00	\$ 2,788,387.00	\$ -
	College Transition Program	88700	\$ 278,222.00	\$ 278,222.00	\$ -
	Wv Advance Workforce Development	89300	\$ 3,121,387.00	\$ 3,121,387.00	\$ -
	Technical Program Development	89400	\$ 1,800,735.00	\$ 1,800,735.00	\$ -
	Wv Invests Grant Program	89401	\$ 7,037,672.00	\$ 7,037,672.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	Total		\$ 15,804,928.00	\$ 15,804,928.00	\$ -
Mountwest Community and Technical College General Administration	Mountwest Community & Technical College	48700	\$ 6,716,176.00	\$ 6,716,176.00	\$ -
Fund 0599	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,716,176.00	\$ 6,716,176.00	\$ -
Pierpont Community and Technical College General Administration	Pierpont Community and Technical College	93000	\$ 8,119,152.00	\$ 8,119,152.00	\$ -
Fund 0597	Total		\$ 8,119,152.00	\$ 8,119,152.00	\$ -
Blue Ridge Community and Technical College General Administration	Blue Ridge Community and Technical College	88500	\$ 8,139,835.00	\$ 8,139,835.00	\$ -
Fund 0601	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 8,139,835.00	\$ 8,139,835.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
West Virginia University at Parkersburg	West Virginia University at Parkersburg	47100	\$ 10,799,686.00	\$ 10,799,686.00	\$ -
General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0351					
	Total		\$ 10,799,686.00	\$ 10,799,686.00	\$ -
Southern West Virginia Community	Southern Wv Community And Technical College	44600	\$ 8,557,086.00	\$ 8,557,086.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0380					
	Total		\$ 8,557,086.00	\$ 8,557,086.00	\$ -
West Virginia Northern Community	Wv Northern Community And Technical College	44700	\$ 7,580,697.00	\$ 7,580,697.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct		\$ -	\$ -	\$ -
Fund 0383					
	Total		\$ 7,580,697.00	\$ 7,580,697.00	\$ -
Eastern West Virginia Community and	Eastern West Virginia Community & Technical College	41200	\$ 2,264,340.00	\$ 2,264,340.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0587					
	Total		\$ 2,264,340.00	\$ 2,264,340.00	\$ -
BridgeValley Community & Technical College	Bridgevalley Community And Technical College	71700	\$ 8,364,587.00	\$ 8,364,587.00	\$ -
General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0618					
	Total		\$ 8,364,587.00	\$ 8,364,587.00	\$ -
New River Community & Technical College	New River Community And Technical College	35800	\$ 6,088,539.00	\$ 6,088,539.00	\$ -
General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0600					
	Total		\$ 6,088,539.00	\$ 6,088,539.00	\$ -
	TOTAL		\$ 66,630,098.00	\$ 66,630,098.00	\$ -
Higher Education Policy	Personal Services And Employee Benefits	00100	\$ 2,789,394.00	\$ 2,789,394.00	\$ -
Commission Administration	Rhi Program & Site Support-Rhep Prog Administratrn	03700	\$ 80,000.00	\$ 80,000.00	\$ -
Control Account Fund 0589	Unclassified- Surplus	09700	\$ -	\$ -	\$ -
	Mental Health Provider Loan	11301	\$ 330,000.00	\$ 330,000.00	\$ -
	Current Expenses	13000	\$ 1,096,902.00	\$ 1,096,902.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Higher Education Policy Commission Administration Control Account Fund 0589 Continued	Higher Education Grant Program	16400	\$ 40,619,864.00	\$ 40,619,864.00	\$ -
	Tuition Contract Program	16500	\$ 1,225,412.00	\$ 1,225,412.00	\$ -
	Underwood-Smith Scholarship Program-Student Awards	16700	\$ 628,349.00	\$ 628,349.00	\$ -
	Facilities Planning & Administration	38600	\$ 1,760,254.00	\$ 1,760,254.00	\$ -
	Higher Education Initiatives	48801	\$ 1,635,847.00	\$ 1,635,847.00	\$ -
	Workforce Development Initiative	52901	\$ -	\$ -	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Promise Scholarship - Transfer	80000	\$ 18,500,000.00	\$ 18,500,000.00	\$ -
	Heaps Grant Program	86700	\$ 5,017,974.00	\$ 5,017,974.00	\$ -
	Health Professionals Student Loan Program	86701	\$ 547,470.00	\$ 547,470.00	\$ -
	Brim Premium	91300	\$ 17,817.00	\$ 17,817.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 74,249,283.00	\$ 74,249,283.00	\$ -
Higher Education Policy Commission Administration WVNET Fund 0551	WVNET	16900	\$ 1,817,992.00	\$ 1,817,992.00	\$ -
	Total		\$ 1,817,992.00	\$ 1,817,992.00	\$ -
West Virginia University Medical School Fund 0343	Wvu School Of Health Science - Eastern Division	05600	\$ 2,277,794.00	\$ 2,277,794.00	\$ -
	Wvu - School Of Health Sciences	17400	\$ 15,490,163.00	\$ 15,490,163.00	\$ -
	Wvu - School Of Health Sciences - Charleston Div	17500	\$ 2,351,833.00	\$ 2,351,833.00	\$ -
	Rural Health Outreach Programs	37700	\$ 165,979.00	\$ 165,979.00	\$ -
	Wvu School Of Medicine Brim Subsidy	46000	\$ 1,203,087.00	\$ 1,203,087.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 21,488,856.00	\$ 21,488,856.00	\$ -
West Virginia University General Administrative Fund 0344	West Virginia University	45900	\$ 99,166,182.00	\$ 99,166,182.00	\$ -
	Jackson's Mill	46100	\$ 502,471.00	\$ 502,471.00	\$ -
	Wvu Institute For Technology	47900	\$ 8,320,240.00	\$ 8,320,240.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 316,556.00	\$ 316,556.00	\$ -
	Energy Express	86100	\$ 382,935.00	\$ 382,935.00	\$ -
	West Virginia University-Potomac State	99400	\$ 4,709,664.00	\$ 4,709,664.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 113,398,048.00	\$ 113,398,048.00	\$ -
Marshall University School of Medicine Fund 0347	Marshall Medical School	17300	\$ 7,272,947.00	\$ 7,272,947.00	\$ -
	Rural Health Outreach Programs	37700	\$ 157,572.00	\$ 157,572.00	\$ -
	Forensic Lab	37701	\$ 227,415.00	\$ 227,415.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Marshall University School of Medicine	Center For Rural Health	37702	\$ 161,043.00	\$ 161,043.00	\$ -
Fund 0347 Continued	Marshall University Medical School Brim Subsidy	44900	\$ 872,612.00	\$ 872,612.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 8,691,589.00	\$ 8,691,589.00	\$ -
Marshall University General Administration	Marshall University	44800	\$ 48,961,949.00	\$ 48,961,949.00	\$ -
Fund 0348	Luke Lee Listening Language And Learning Lab	44801	\$ 151,939.00	\$ 151,939.00	\$ -
	Vista E-Learning	51900	\$ 229,019.00	\$ 229,019.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 309,606.00	\$ 309,606.00	\$ -
	Marshall Univ. Graduate College Writing Project	80700	\$ 25,412.00	\$ 25,412.00	\$ -
	Wv Autism Training Center	93200	\$ 1,869,776.00	\$ 1,869,776.00	\$ -
Marshall University General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0348 Continued	Total		\$ 51,547,701.00	\$ 51,547,701.00	\$ -
West Virginia School of Osteopathic Medicine Fund 0336	West Virginia School Of Osteopathic Medicine	17200	\$ 5,247,095.00	\$ 5,247,095.00	\$ -
	Rural Health Outreach Programs	37700	\$ 169,035.00	\$ 169,035.00	\$ -
	Wv School Of Osteopathic Medicine Brim Subsidy	40300	\$ 153,405.00	\$ 153,405.00	\$ -
	Rural Health Initiative-Medical Schools Support	58100	\$ 403,439.00	\$ 403,439.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 5,972,974.00	\$ 5,972,974.00	\$ -
Bluefield State College General Administration Fund 0354	Bluefield State College	40800	\$ 6,648,770.00	\$ 6,648,770.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,648,770.00	\$ 6,648,770.00	\$ -
Concord University General Administration Fund 0357	Concord University	41000	\$ 10,836,709.00	\$ 10,836,709.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 10,836,709.00	\$ 10,836,709.00	\$ -
Fairmont State University General Administration Fund 0360	Fairmont State University	41400	\$ 19,273,190.00	\$ 19,273,190.00	\$ -
	Total		\$ 19,273,190.00	\$ 19,273,190.00	\$ -
Glenville State College General Administration Fund 0363	Glenville State College	42800	\$ 6,768,535.00	\$ 6,768,535.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,768,535.00	\$ 6,768,535.00	\$ -

Comparison General Revenue Budget 2023 with Requests for FY 2024					
			FY 2023		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2024 REQUESTED	DIFFERENCE FY 24 - FY 23
Shepherd University General	Shepherd University	43200	\$ 13,026,830.00	\$ 13,026,830.00	\$ -
Administration Fund 0366	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 13,026,830.00	\$ 13,026,830.00	\$ -
West Liberty University General	West Liberty University	43900	\$ 9,552,600.00	\$ 9,552,600.00	\$ -
Administration Fund 0370	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 9,552,600.00	\$ 9,552,600.00	\$ -
West Virginia State University General	West Virginia State University	44100	\$ 11,380,098.00	\$ 11,380,098.00	\$ -
Administration Fund 0373	Healthy Grandfamilies	62101	\$ 800,000.00	\$ 800,000.00	\$ -
	West Virginia State University Land Grant Match	95600	\$ 3,950,192.00	\$ 3,950,192.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 16,130,290.00	\$ 16,130,290.00	\$ -
TOTAL HIGHER EDUCATION			\$ 441,838,393.00	\$ 441,838,393.00	\$ -
Joint Expenses Fund 0175	Claims Against the State	31900	\$ 17,924.00	\$ 17,924.00	\$ -
GENERAL REVENUE TOTALS			\$ 4,635,701,389.00	\$ 4,734,732,373.00	\$ 99,030,984.00