

STATE OF WEST VIRGINIA

GENERAL REVENUE COMPARISON

2018 ENROLLED BUDGET
2019 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
January 2018

Room 329 W, Building I
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STATE OF WEST VIRGINIA
GENERAL REVENUE COMPARISON
2018 ENROLLED BUDGET
2019 AGENCY REQUESTS

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

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
LEGISLATIVE					
Senate Fund 0165	Compensation of Members	00300	\$ 1,010,000.00	\$ 1,010,000.00	\$ -
	Compensation & Per Diem - Officers & Employees	00500	\$ 4,011,332.00	\$ 4,011,332.00	\$ -
	Current Expenses and Contingent Fd	02100	\$ 276,392.00	\$ 276,392.00	\$ -
	Repairs and Alterations	06400	\$ 50,000.00	\$ 50,000.00	\$ -
	Computer Supplies	10100	\$ 20,000.00	\$ 20,000.00	\$ -
	Computer Systems	10200	\$ 60,000.00	\$ 60,000.00	\$ -
	Printing Blue Book	10300	\$ 125,000.00	\$ 125,000.00	\$ -
	Expenses of Members	39900	\$ 370,000.00	\$ 370,000.00	\$ -
	BRIM Premium	91300	\$ 29,482.00	\$ 29,482.00	\$ -
	TOTAL		\$ 5,952,206.00	\$ 5,952,206.00	\$ -
House Of Delegates Fund 0170	Compensation of Members	00300	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Compensation & Per Diem - Officers & Employees	00500	\$ 575,000.00	\$ 575,000.00	\$ -
	Current Expenses and Contingent Fd	02100	\$ 3,929,031.00	\$ 3,909,031.00	\$ (20,000.00)
	Expenses of Members	39900	\$ 1,350,000.00	\$ 1,350,000.00	\$ -
	BRIM Premium	91300	\$ 50,000.00	\$ 70,000.00	\$ 20,000.00
	TOTAL		\$ 8,904,031.00	\$ 8,904,031.00	\$ -
Joint Expenses Fund 0175	Joint Committee on Government & Finance	10400	\$ 5,725,138.00	\$ 5,725,138.00	\$ -
	Legislative Printing	10500	\$ 760,000.00	\$ 760,000.00	\$ -
	Legislative Rule Making Review Committee	10600	\$ 147,250.00	\$ 147,250.00	\$ -
	Legislative Computer System	10700	\$ 1,447,500.00	\$ 1,447,500.00	\$ -
	BRIM PREMIUM	91300	\$ 60,569.00	\$ 60,569.00	\$ -
	TOTAL		\$ 8,140,457.00	\$ 8,140,457.00	\$ -
TOTAL LEGISLATIVE			\$ 22,996,694.00	\$ 22,996,694.00	\$ -
JUDICIAL					
Supreme Court General Judicial	Personal Services and Employee Benefits	00100	\$ 101,924,358.00	\$ 102,856,258.00	\$ 931,900.00
Fund 0180	Repairs and Alterations	06400	\$ 636,450.00	\$ 636,450.00	\$ -
	Equipment	07000	\$ 1,800,000.00	\$ 1,800,000.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	Childrens' Protection Act	09000	\$ 3,000,000.00	\$ 214,700.00	\$ (2,785,300.00)
	Judges Retirement System	11000	\$ 900,000.00	\$ 690,000.00	\$ (210,000.00)
	Current Expenses	13000	\$ 32,274,266.00	\$ 34,271,879.00	\$ 1,997,613.00
	Buildings	25800	\$ 100,000.00	\$ 100,000.00	\$ -
	Other Assets	69000	\$ 500,000.00	\$ 500,000.00	\$ -
	BRIM PREMIUM	91300	\$ 624,596.00	\$ 690,383.00	\$ 65,787.00
	TOTAL		\$ 141,759,670.00	\$ 141,759,670.00	\$ -
TOTAL JUDICIAL			\$ 141,759,670.00	\$ 141,759,670.00	\$ -
EXECUTIVE					
Governors Office Fund 0101	Personal Services and Employee Benefits	00100	\$ 3,098,903.00	\$ 3,098,903.00	\$ -
	Current Expenses	13000	\$ 571,648.00	\$ 571,648.00	\$ -
	Repairs and Alterations	06400	\$ 2,000.00	\$ 2,000.00	\$ -
	Herbert Henderson Office of Minority Affairs	13400	\$ 146,726.00	\$ 146,726.00	\$ -
	National Governors Associatio	12300	\$ 60,700.00	\$ 60,700.00	\$ -
	BRIM PREMIUM	91300	\$ 169,079.00	\$ 169,079.00	\$ -
	TOTAL		\$ 4,049,056.00	\$ 4,049,056.00	\$ -
Governors Office - Custodial Fund 0102	Personal Services and Employee Benefits	00100	\$ 351,089.00	\$ 351,089.00	\$ -
	Current Expenses	13000	\$ 182,708.00	\$ 182,708.00	\$ -
	Repairs and Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	TOTAL		\$ 538,797.00	\$ 538,797.00	\$ -
TOTAL GOVERNORS OFFICE			\$ 4,587,853.00	\$ 4,587,853.00	\$ -
Auditors Office General Administration Fund 0116	Personal Services and Employee Benefits	00100	\$ 2,620,288.00	\$ 2,620,288.00	\$ -
	Current Expenses	13000	\$ 10,622.00	\$ 10,622.00	\$ -
	BRIM PREMIUM	91300	\$ 11,287.00	\$ 11,287.00	\$ -
	TOTAL		\$ 2,642,197.00	\$ 2,642,197.00	\$ -
TOTAL AUDITORS OFFICE			\$ 2,642,197.00	\$ 2,642,197.00	\$ -

Comparison General Revenue Budget 2018						
with Requests for FY 2019						
				FY 2018		
				ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	FY 19 - FY 18
Treasurers Office Fund 0126	Personal Services and Employee Benefits	00100	\$	2,424,551.00	\$ 2,424,551.00	\$ -
	Current Expenses	13000	\$	472,377.00	\$ 472,377.00	\$ -
	Other Assets	69000	\$	10,000.00	\$ 10,000.00	\$ -
	Unclassified	09900	\$	30,963.00	\$ 30,963.00	\$ -
	Abandoned Property Program	11800	\$	41,794.00	\$ 41,794.00	\$ -
	Able program	69201	\$	150,000.00	\$ -	\$ (150,000.00)
	BRIM Premium	91300	\$	54,409.00	\$ 54,409.00	\$ -
	TOTAL		\$	3,184,094.00	\$ 3,034,094.00	\$ (150,000.00)
TOTAL TREASURERS OFFICE			\$	3,184,094.00	\$ 3,034,094.00	\$ (150,000.00)
Department of Agriculture	Personal Services and Employee Benefits	00100	\$	5,105,550.00	\$ 5,105,550.00	\$ -
Fund 0131	Current Expenses	13000	\$	135,155.00	\$ 135,155.00	\$ -
	Animal Identification Program	03900	\$	121,528.00	\$ 121,528.00	\$ -
	State Farm Museum	05500	\$	87,759.00	\$ 87,759.00	\$ -
	Gypsy Moth Program	11900	\$	917,769.00	\$ 917,769.00	\$ -
	Huntington Farmers Market	12800	\$	37,142.00	\$ 37,142.00	\$ -
	Black Fly Control	13700	\$	450,434.00	\$ 450,434.00	\$ -
	Donated Foods Program	36300	\$	45,000.00	\$ 45,000.00	\$ -
	Predator Control	47000	\$	176,400.00	\$ 176,400.00	\$ -
	Logan Farmers Market	50100	\$	40,988.00	\$ 40,988.00	\$ -
	State FFE-FHA Camp And Conference Center	94101	\$	586,215.00	\$ 586,215.00	\$ -
	Bee Research	69100	\$	65,470.00	\$ 65,470.00	\$ -
	Charleston Farmers Market	74600	\$	71,429.00	\$ 71,429.00	\$ -
Department of Agriculture	Microbiology Program	78500	\$	97,126.00	\$ 97,126.00	\$ -
Fund 0131 cont.	Moorefield Agriculture Center	78600	\$	905,605.00	\$ 905,605.00	\$ -
	Chesapeake Bay Watershed	83000	\$	102,023.00	\$ 102,023.00	\$ -
	Livestock Care Standards Board	84300	\$	8,820.00	\$ 8,820.00	\$ -
	BRIM Premium	91300	\$	129,818.00	\$ 129,818.00	\$ -
	Threat Preparedness	94200	\$	68,987.00	\$ 68,987.00	\$ -
	WV Food Banks	96900	\$	126,000.00	\$ 126,000.00	\$ -
	Seniors Farmers Market Nutrition Coupon Program	97000	\$	55,840.00	\$ 55,840.00	\$ -
	TOTAL		\$	9,335,058.00	\$ 9,335,058.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
State Conservation Committee	Personal Services and Employee Benefits	00100	\$ 725,163.00	\$ 725,163.00	\$ -
Fund 0132	Unclassified	09900	\$ 77,808.00	\$ 77,808.00	\$ -
	Current Expenses	13000	\$ 316,049.00	\$ 316,049.00	\$ -
	Soil Conservation Projects	12000	\$ 6,536,679.00	\$ 6,536,679.00	\$ -
	BRIM PREMIUM	91300	\$ 30,213.00	\$ 30,213.00	\$ -
	TOTAL		\$ 7,685,912.00	\$ 7,685,912.00	\$ -
Meat Inspection Fund 0135	Personal Services and Employee Benefits	00100	\$ 620,127.00	\$ 620,127.00	\$ -
	Current Expenses	13000	\$ 81,880.00	\$ 81,880.00	\$ -
	Unclassified	09900	\$ 7,090.00	\$ 7,090.00	\$ -
	TOTAL		\$ 709,097.00	\$ 709,097.00	\$ -
Agricultural Awards Fund 0136	Programs & Awards for 4-H Clubs, FFA/FHA	57700	\$ 15,000.00	\$ 15,000.00	\$ -
	Commissioners Awards and Programs	73700	\$ 39,250.00	\$ 39,250.00	\$ -
	TOTAL		\$ 54,250.00	\$ 54,250.00	\$ -
Land Protection Authority Fund 0607	Personal Services and Employee Benefits	00100	\$ 94,823.00	\$ 94,823.00	\$ -
	Unclassified	09900	\$ 950.00	\$ 950.00	\$ -
	TOTAL		\$ 95,773.00	\$ 95,773.00	\$ -
TOTAL AGRICULTURE			\$ 17,880,090.00	\$ 17,880,090.00	\$ -
Attorney General	Personal Services and Employee Benefits	00100	\$ 2,281,145.00	\$ 2,281,145.00	\$ -
Fund 0150	Current Expenses	13000	\$ 752,408.00	\$ 752,408.00	\$ -
	Repairs and Alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$ 24,428.00	\$ 24,428.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Criminal Convictions and Habeas Corpus	26000	\$ 908,529.00	\$ 908,529.00	\$ -
	Better Government Bureau	74000	\$ 271,991.00	\$ 271,991.00	\$ -
	BRIM PREMIUM	91300	\$ 112,761.00	\$ 112,761.00	\$ -
	TOTAL		\$ 4,353,262.00	\$ 4,353,262.00	\$ -
TOTAL ATTORNEY GENERAL			\$ 4,353,262.00	\$ 4,353,262.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
Secretary of State	Personal Services and Employee Benefits	00100	\$ 117,213.00	\$ 117,213.00	\$ -
Fund 0155	Current Expenses	13000	\$ 805,697.00	\$ 805,697.00	\$ -
	Unclassified	09900	\$ 9,731.00	\$ 9,731.00	\$ -
	BRIM PREMIUM	91300	\$ 21,695.00	\$ 21,695.00	\$ -
	TOTAL		\$ 954,336.00	\$ 954,336.00	\$ -
TOTAL SECRETARY OF STATE			\$ 954,336.00	\$ 954,336.00	\$ -
State Election Commission	Personal Services and Employee Benefits	00100	\$ 2,477.00	\$ 2,477.00	\$ -
Fund 0160	Current Expenses	13000	\$ 4,956.00	\$ 4,956.00	\$ -
	Unclassified	09900	\$ 75.00	\$ 75.00	\$ -
	TOTAL		\$ 7,508.00	\$ 7,508.00	\$ -
TOTAL EXECUTIVE			\$ 33,609,340.00	\$ 33,459,340.00	\$ (150,000.00)
ADMINISTRATION					
Dept of Ad Office of the Secretary	Personal Services and Employee Benefits	00100	\$ 580,647.00	\$ 580,647.00	\$ -
Fund 0186	Unclassified	09900	\$ 9,177.00	\$ 9,177.00	\$ -
Dept of Ad Office of the Secretary	Current Expenses	13000	\$ 84,883.00	\$ 84,883.00	\$ -
Fund 0186 cont.	Repairs and Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Financial Advisor	30400	\$ 27,546.00	\$ 27,546.00	\$ -
	Lease Rental Payments	51600	\$ 15,000,000.00	\$ 15,000,000.00	\$ -
	Design-Build Board	54000	\$ 4,000.00	\$ 4,000.00	\$ -
	BRIM PREMIUM	91300	\$ 5,887.00	\$ 5,887.00	\$ -
	TOTAL		\$ 15,713,340.00	\$ 15,713,340.00	\$ -
Division of Finance	Personal Services and Employee Benefits	00100	\$ 65,574.00	\$ 65,574.00	\$ -
Fund 0203	Current Expenses	13000	\$ 68,083.00	\$ 66,683.00	\$ (1,400.00)
	Unclassified	09900	\$ 1,400.00	\$ 1,400.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	GAAP Project	12500	\$ 591,072.00	\$ 591,072.00	\$ -
	BRIM PREMIUM	91300	\$ 5,625.00	\$ 7,025.00	\$ 1,400.00
	TOTAL		\$ 731,754.00	\$ 731,754.00	\$ -
Division of General Services	Personal Services and Employee Benefits	00100	\$ 2,504,207.00	\$ 2,504,207.00	\$ -
Fund 0230	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Current Expenses	13000	\$ 725,024.00	\$ 725,024.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Land	73000	\$ 500.00	\$ 500.00	\$ -
	Repairs and alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Buildings	25800	\$ 500.00	\$ 500.00	\$ -
	Fire Service Fee	12600	\$ 14,000.00	\$ 14,000.00	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	Pres maint statues & monum capitol grounds	37100	\$ 68,000.00	\$ 68,000.00	\$ -
	Capital Outlay, Repairs and Equipment	58900	\$ 4,122,932.00	\$ 4,122,932.00	\$ -
	Capital Outlay, Repairs and Equipment-Surplus	67700	\$ 8,000,000.00	\$ -	\$ (8,000,000.00)
	BRIM PREMIUM	91300	\$ 121,479.00	\$ 121,479.00	\$ -
	TOTAL		\$ 15,582,642.00	\$ 7,582,642.00	\$ (8,000,000.00)
Division of Purchasing	Personal Services and Employee Benefits	00100	\$ 997,906.00	\$ 997,906.00	\$ -
Fund 0210	Unclassified	09900	\$ 144.00	\$ 144.00	\$ -
	Current Expenses	13000	\$ 250.00	\$ 250.00	\$ -
	Repairs and Alterations	06400	\$ 200.00	\$ 200.00	\$ -
	BRIM PREMIUM	91300	\$ 6,469.00	\$ 6,469.00	\$ -
	TOTAL		\$ 1,004,969.00	\$ 1,004,969.00	\$ -
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	\$ 911,114.00	\$ 911,114.00	\$ -
Grievance Board Fund 0220	Equipment	07000	\$ 50.00	\$ 50.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 142,854.00	\$ 142,854.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	BRIM PREMIUM	91300	\$ 9,608.00	\$ 9,608.00	\$ -
	TOTAL		\$ 1,064,626.00	\$ 1,064,626.00	\$ -
Ethics Commission	Personal Services and Employee Benefits	00100	\$ 575,930.00	\$ 575,930.00	\$ -
Fund 0223	Current Expenses	13000	\$ 104,637.00	\$ 103,901.00	\$ (736.00)
	Repairs and Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	BRIM PREMIUM	91300	\$ 4,473.00	\$ 5,209.00	\$ 736.00
	Unclassified	09900	\$ 2,200.00	\$ 2,200.00	\$ -
	TOTAL		\$ 687,840.00	\$ 687,840.00	\$ -
Public Defender Services	Personal Services and Employee Benefits	00100	\$ 1,322,946.00	\$ 1,322,586.00	\$ (360.00)
Fund 0226	Unclassified	09900	\$ 314,700.00	\$ 314,700.00	\$ -
	Current Expenses	13000	\$ 11,165.00	\$ 11,165.00	\$ -
	Appointed Counsel Fees	78800	\$ 10,723,115.00	\$ 10,723,115.00	\$ -
	Public Defender Corporations	35200	\$ 19,198,028.00	\$ 19,198,088.00	\$ 60.00
Public Defender Services	BRIM PREMIUM	91300	\$ 9,594.00	\$ 9,594.00	\$ -
Fund 0226 cont.	TOTAL		\$ 31,579,548.00	\$ 31,579,248.00	\$ (300.00)
Committee for the Purchase of Commodities and Services from the Handicapped Fund 0233	Personal Services and Employee Benefits	00100	\$ 3,187.00	\$ 3,187.00	\$ -
	Current Expenses	13000	\$ 868.00	\$ 868.00	\$ -
	TOTAL		\$ 4,055.00	\$ 4,055.00	\$ -
West Virginia Prosecuting Attorneys Institute Fund 0557	Forensic Medical Examinations	68300	\$ 137,954.00	\$ 137,954.00	\$ -
	Federal Funds Grant Match	74900	\$ 98,443.00	\$ 98,443.00	\$ -
	TOTAL		\$ 236,397.00	\$ 236,397.00	\$ -
Real Estate Division Fund 0610	Personal Services and Employee Benefits	00100	\$ 642,679.00	\$ 642,679.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 137,926.00	\$ 137,926.00	\$ -
	Repairs and alterations	06400	\$ 100.00	\$ 100.00	\$ -

Comparison General Revenue Budget 2018						
with Requests for FY 2019						
				FY 2018		
				ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	FY 19 - FY 18
	Equipment	07000	\$	2,500.00	\$ 2,500.00	\$ -
	BRIM PREMIUM	91300	\$	7,976.00	\$ 7,976.00	\$ -
	TOTAL		\$	792,181.00	\$ 792,181.00	\$ -
Travel Management Fund 0615	Personal Services and Employee Benefits	00100	\$	762,556.00	\$ 762,556.00	\$ -
	Repairs and alterations	06400	\$	1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$	430,532.00	\$ 430,532.00	\$ -
	Buildings	25800	\$	100.00	\$ 100.00	\$ -
	Equipment	07000	\$	5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$	12,032.00	\$ 12,032.00	\$ -
	Other Assets	69000	\$	100.00	\$ 100.00	\$ -
	TOTAL		\$	1,211,320.00	\$ 1,211,320.00	\$ -
TOTAL ADMINISTRATION			\$	68,654,222.00	\$ 60,653,922.00	\$ (8,000,300.00)
COMMERCE						
Division of Forestry General Administration	Personal Services and Employee Benefits	00100	\$	2,451,074.00	\$ 2,641,949.00	\$ 190,875.00
Fund 0250	Current Expenses	13000	\$	334,903.00	\$ 334,903.00	\$ -
	Equipment	07000	\$	2,061.00	\$ 2,061.00	\$ -
	Repairs and Alterations	06400	\$	80,000.00	\$ 80,000.00	\$ -
	Unclassified	09900	\$	21,435.00	\$ 21,435.00	\$ -
	BRIM PREMIUM	91300	\$	92,293.00	\$ 92,293.00	\$ -
	TOTAL		\$	2,981,766.00	\$ 3,172,641.00	\$ 190,875.00
Geological and Economic	Personal Services and Employee Benefits	00100	\$	1,561,820.00	\$ 1,561,820.00	\$ -
Survey Fund 0253	Unclassified	09900	\$	28,173.00	\$ 28,173.00	\$ -
	Current Expenses	13000	\$	49,140.00	\$ 49,140.00	\$ -
	Repairs and Alterations	06400	\$	968.00	\$ 968.00	\$ -
	Mineral Mapping System	20700	\$	1,096,873.00	\$ 1,096,873.00	\$ -
	BRIM PREMIUM	91300	\$	22,766.00	\$ 22,766.00	\$ -
	TOTAL		\$	2,759,740.00	\$ 2,759,740.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
West Virginia Development Office	Personal Services and Employee Benefits	00100	\$ 4,261,006.00	\$ 4,070,131.00	\$ (190,875.00)
Fund 0256	Unclassified	09900	\$ 108,687.00	\$ 108,687.00	\$ -
	Current Expenses	13000	\$ 3,763,900.00	\$ 3,763,900.00	\$ -
	National Youth Science Camp	13200	\$ 241,570.00	\$ 241,570.00	\$ -
	Local Economic Development Partnerships	13300	\$ 792,000.00	\$ 792,000.00	\$ -
	ARC Assessment	13600	\$ 152,585.00	\$ 152,585.00	\$ -
	Guaranteed Work Force Grant	24200	\$ 969,633.00	\$ 969,633.00	\$ -
	Mainstreet Program	79400	\$ 163,758.00	\$ 163,758.00	\$ -
	Hatfield McCoy Recreational Trail	96000	\$ 198,415.00	\$ 198,415.00	\$ -
	BRIM PREMIUM	91300	\$ 2,345.00	\$ 2,345.00	\$ -
	TOTAL		\$ 10,653,899.00	\$ 10,463,024.00	\$ (190,875.00)
Division of Natural Resources	Personal Services and Employee Benefits	00100	\$ 15,476,492.00	\$ 15,476,492.00	\$ -
Fund 0265	Current expenses	13000	\$ 170,047.00	\$ 170,047.00	\$ -
	Unclassified	09900	\$ 184,711.00	\$ 184,711.00	\$ -
	Litter Control Conservation Officers	56400	\$ 139,877.00	\$ 139,877.00	\$ -
	Repairs and Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 100.00	\$ 100.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Upper Mud River Flood Control	65400	\$ 159,762.00	\$ 159,762.00	\$ -
	Land	73000	\$ 100.00	\$ 100.00	\$ -
	Law Enforcement	80600	\$ 2,413,523.00	\$ 2,413,523.00	\$ -
	BRIM PREMIUM	91300	\$ 23,470.00	\$ 23,470.00	\$ -
	TOTAL		\$ 18,568,382.00	\$ 18,568,382.00	\$ -
Division of Miners Health Safety and Training Fund 0277	Personal Services and Employee Benefits	00100	\$ 9,205,577.00	\$ 9,055,577.00	\$ (150,000.00)
	Unclassified	09900	\$ 120,000.00	\$ 120,000.00	\$ -
	Current expenses	13000	\$ 1,378,532.00	\$ 1,378,532.00	\$ -
	Coal Dust and Rock Dust Sampling	27000	\$ 474,050.00	\$ 474,050.00	\$ -
	BRIM PREMIUM	91300	\$ 75,110.00	\$ 75,110.00	\$ -
	TOTAL		\$ 11,253,269.00	\$ 11,103,269.00	\$ (150,000.00)

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
Board of Coal Mine Health and Safety Fund 0280	Personal Services and Employee Benefits	00100	\$ 226,550.00	\$ 226,550.00	\$ -
	Unclassified	09900	\$ 3,551.00	\$ 3,480.00	\$ (71.00)
					\$ -
Board of Coal Mine Health and Safety Fund 0280 cont.	Current expenses	13000	\$ 117,917.00	\$ 117,988.00	\$ 71.00
	TOTAL		\$ 348,018.00	\$ 348,018.00	\$ -
Workforce WV Fund 0572	Personal Services and Employee Benefits	00100	\$ 51,728.00	\$ 51,728.00	\$ -
	Unclassified	09900	\$ 596.00	\$ 596.00	\$ -
	Current expenses	13000	\$ 7,334.00	\$ 7,334.00	\$ -
	TOTAL		\$ 59,658.00	\$ 59,658.00	\$ -
Dept of Commerce Office of the Secretary Fund 0606	Personal Services and Employee Benefits	00100	\$ 398,752.00	\$ 548,752.00	\$ 150,000.00
	Unclassified	09900	\$ 3,500.00	\$ 3,500.00	\$ -
	Current expenses	13000	\$ 14,725.00	\$ 14,725.00	\$ -
	TOTAL		\$ 416,977.00	\$ 566,977.00	\$ 150,000.00
Division of Energy Fund 0612	Personal Services and Employee Benefits	00100	\$ 194,457.00	\$ 194,457.00	\$ -
	Current Expenses	13000	\$ 1,026,720.00	\$ 1,026,720.00	\$ -
	Unclassified	09900	\$ 15,204.00	\$ 15,204.00	\$ -
	BRIM Premium	91300	\$ 3,604.00	\$ 3,604.00	\$ -
	TOTAL		\$ 1,239,985.00	\$ 1,239,985.00	\$ -
TOTAL COMMERCE			\$ 48,281,694.00	\$ 48,281,694.00	\$ -
DEPT OF EDUCATION					
State Department of Education School Lunch Program Fund 0303	Personal Services and Employee Benefits	00100	\$ 321,931.00	\$ 324,621.00	\$ 2,690.00
	Current Expenses	13000	\$ 2,118,490.00	\$ 2,118,490.00	\$ -
	TOTAL		\$ 2,440,421.00	\$ 2,443,111.00	\$ 2,690.00

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
State Department of Education	Personal Services and Employee Benefits	00100	\$ 4,278,989.00	\$ 4,281,777.00	\$ 2,788.00
Fund 0313	Unclassified	09900	\$ 300,000.00	\$ 300,000.00	\$ -
	Teachers Retirement Savings Realized	09500	\$ 34,638,000.00	\$ 34,638,000.00	\$ -
	Current Expenses	13000	\$ 2,518,992.00	\$ 2,568,992.00	\$ 50,000.00
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Other Assets	69000	\$ 1,000.00	\$ 1,000.00	\$ -
	Increased Enrollment	14000	\$ 2,650,000.00	\$ 2,910,000.00	\$ 260,000.00
	Allowance for County Transfers	26400	\$ 64,212.00	\$ -	\$ (64,212.00)
	Safe Schools	14300	\$ 4,911,959.00	\$ 4,866,623.00	\$ (45,336.00)
	Teacher Mentor	15800	\$ 550,000.00	\$ 550,000.00	\$ -
	National Teacher Certification	16100	\$ 300,000.00	\$ 300,000.00	\$ -
	Buildings	25800	\$ 1,000.00	\$ 1,000.00	\$ -
	Technology Repair and Modernization	29800	\$ 951,003.00	\$ 951,003.00	\$ -
	HVAC Technicians	35500	\$ 495,507.00	\$ 495,747.00	\$ 240.00
	Early Retirement Notification Incentive	36600	\$ 300,000.00	\$ 300,000.00	\$ -
	MATH Program	36800	\$ 336,532.00	\$ 336,532.00	\$ -
	Assessment Programs	39600	\$ 1,339,588.00	\$ 1,339,588.00	\$ -
	21 st Century Fellows	50700	\$ 274,899.00	\$ 274,899.00	\$ -
	English as a Second Language	52800	\$ 96,000.00	\$ 96,000.00	\$ -
	Teacher Reimbursement	57300	\$ 297,188.00	\$ 297,188.00	\$ -
	Hospitality Training	60000	\$ 267,123.00	\$ 267,123.00	\$ -
	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	\$ 150,000.00	\$ 100,000.00	\$ (50,000.00)
	Principals Mentorship	64900	\$ 69,250.00	\$ 69,250.00	\$ -
	State Board of Education Administrative Costs	68400	\$ 266,152.00	\$ 266,152.00	\$ -
	IT Academy	72100	\$ 500,000.00	\$ 500,000.00	\$ -
	Land	73000	\$ 1,000.00	\$ 1,000.00	\$ -
	Early Literacy Program	75600	\$ 5,700,000.00	\$ 5,700,000.00	\$ -
	21st Century Learners	88600	\$ 1,706,441.00	\$ 1,706,441.00	\$ -
	BRIM PREMIUM	91300	\$ 320,429.00	\$ 320,429.00	\$ -
	21st Century Assessment and Professional Dev	93100	\$ 1,999,007.00	\$ 1,999,085.00	\$ 78.00
	21st Century Tech Infrastructure Network Tools	93300	\$ 7,636,586.00	\$ 7,636,586.00	\$ -
	School Based Truancy Prevention	78101	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Educational Program Allowance	99600	\$ 516,250.00	\$ 516,250.00	\$ -
	TOTAL		\$ 77,042,107.00	\$ 77,195,665.00	\$ 153,558.00

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
State Dept of Education Aid	Special Education- Counties	15900	\$ 7,271,757.00	\$ 7,271,757.00	\$ -
For Exceptional Children	Special Education- Institutions	16000	\$ 3,748,794.00	\$ 3,748,794.00	\$ -
Fund 0314	Ed of Juveniles Held In Predispositional jvl ctrs	30200	\$ 591,646.00	\$ 599,046.00	\$ 7,400.00
	Ed of Institutionalized Juveniles & Adults	47200	\$ 17,736,957.00	\$ 17,869,891.00	\$ 132,934.00
	TOTAL		\$ 29,349,154.00	\$ 29,489,488.00	\$ 140,334.00
State Dept of Education State	Public Employees Insurance Matching	01200	\$ 242,714,967.00	\$ 229,166,712.00	\$ (13,548,255.00)
Aid to Schools Fund 0317	Teachers Retirement System	01900	\$ 72,125,000.00	\$ 74,812,000.00	\$ 2,687,000.00
	Other Current Expenses	02200	\$ 104,324,636.00	\$ 148,454,777.00	\$ 44,130,141.00
	Advanced Placement	05300	\$ 551,591.00	\$ 595,663.00	\$ 44,072.00
	Professional Educators	15100	\$ 580,357,774.00	\$ 836,227,113.00	\$ 255,869,339.00
	Service Personnel	15200	\$ 197,401,873.00	\$ 291,388,771.00	\$ 93,986,898.00
	Fixed Charges	15300	\$ 69,136,373.00	\$ 99,454,184.00	\$ 30,317,811.00
	Transportation	15400	\$ 54,849,033.00	\$ 73,375,145.00	\$ 18,526,112.00
	Improved Instructional Programs	15600	\$ 48,800,596.00	\$ 49,131,108.00	\$ 330,512.00
	School Building Authority	45300	\$ 23,424,770.00	\$ 23,420,520.00	\$ (4,250.00)
	Professional Student Support Services	65500	\$ 25,217,940.00	\$ 36,952,999.00	\$ 11,735,059.00
	Retirement Systems- Unfunded Liability	77500	\$ 343,963,000.00	\$ 333,210,000.00	\$ (10,753,000.00)
	21st Century Strategic Technology	93600	\$ 20,642,613.00		\$ (20,642,613.00)
	Learning Growth			\$ 20,756,981.00	\$ 20,756,981.00
	Adjustments-Education Use Only			\$ (1,694,701.00)	\$ (1,694,701.00)
	Less_Local_Share_Less_Local_Share			\$ (452,763,992.00)	\$ (452,763,992.00)
	TOTAL		\$ 1,783,510,166.00	\$ 1,762,487,280.00	\$ (21,022,886.00)
State Board of Education	Personal Services and Employee Benefits	00100	\$ 1,275,473.00	\$ 1,275,473.00	\$ -
Vocational Division Fund 0390	Unclassified	09900	\$ 268,800.00	\$ 268,800.00	\$ -
	Current Expenses	13000	\$ 882,131.00	\$ 882,131.00	\$ -
	Wood Products Forestry Vocational	14600	\$ 68,993.00	\$ 70,175.00	\$ 1,182.00
	Albert Yanni Vocational Program	14700	\$ 131,951.00	\$ 131,951.00	\$ -
State Board of Education	Vocational Aid	14800	\$ 22,440,602.00	\$ 22,643,926.00	\$ 203,324.00
Vocational Division Fund 0390 cont.	Adult Basic Education	14900	\$ 4,591,896.00	\$ 4,669,229.00	\$ 77,333.00
	Program Modernization	30500	\$ 884,313.00	\$ 884,313.00	\$ -
	High School Equivalency Diploma Testing	72600	\$ 778,815.00	\$ 779,713.00	\$ 898.00
	FFA Grant Awards	83900	\$ 11,496.00	\$ 11,496.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	Pre Engineering Academy Program	84000	\$ 265,294.00	\$ 265,294.00	\$ -
	TOTAL		\$ 31,599,764.00	\$ 31,882,501.00	\$ 282,737.00
West Virginia Schools for the Deaf and Blind Fund 0320	Personal Services and Employee Benefits	00100	\$ 11,304,805.00	\$ 11,188,275.00	\$ (116,530.00)
	Unclassified	09900	\$ 110,000.00	\$ 110,000.00	\$ -
	Current Expenses	13000	\$ 1,988,129.00	\$ 2,132,921.00	\$ 144,792.00
	Repairs and alterations	06400	\$ 85,000.00	\$ 85,000.00	\$ -
	Equipment	07000	\$ 70,000.00	\$ 70,000.00	\$ -
	Buildings	25800	\$ 85,000.00	\$ 50,000.00	\$ (35,000.00)
	Capital Outlay & Maintenance R	75500	\$ 82,500.00	\$ 82,500.00	\$ -
	BRIM PREMIUM	91300	\$ 124,890.00	\$ 131,628.00	\$ 6,738.00
	TOTAL		\$ 13,850,324.00	\$ 13,850,324.00	\$ -
TOTAL STATE DEPT OF ED			\$ 1,937,791,936.00	\$ 1,917,348,369.00	\$ (20,443,567.00)
DEPT OF EDUCATION AND THE ARTS					
Education and the Arts Office of the Secretary Fund 0294	Personal Services and Employee Benefits	00100	\$ 514,428.00	\$ 514,428.00	\$ -
	Current Expenses	13000	\$ 6,562.00	\$ 6,562.00	\$ -
	Center for Professional Development	11500	\$ 1,490,833.00	\$ 1,490,833.00	\$ -
Education and the Arts Office of the Secretary Fund 0294 cont.	WV Humanities Council	16800	\$ 250,000.00	\$ 250,000.00	\$ -
	Benedum Professional Development	42700	\$ 429,116.00	\$ 429,116.00	\$ -
	Governor's Honors Schools	47800	\$ 1,059,270.00	\$ 1,059,270.00	\$ -
	S.T.E.M. Education and Grant Program	71900	\$ 490,286.00	\$ 490,286.00	\$ -
	Special Olympics	96600	\$ 25,000.00	\$ 25,000.00	\$ -
	Educational Enhancements	69500	\$ 196,000.00	\$ 196,000.00	\$ -
	Energy Express	86100	\$ 382,935.00	\$ 382,935.00	\$ -
	Unclassified	09900	\$ 35,000.00	\$ 35,000.00	\$ -
	BRIM PREMIUM	91300	\$ 4,870.00	\$ 4,870.00	\$ -
	TOTAL		\$ 4,884,300.00	\$ 4,884,300.00	\$ -
Division of Culture and History Fund 0293	Personal Services and Employee Benefits	00100	\$ 3,148,509.00	\$ 3,148,509.00	\$ -
	Unclassified	09900	\$ 28,483.00	\$ 28,483.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	Current Expenses	13000	\$ 605,585.00	\$ 605,585.00	\$ -
	Repairs and alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Land	73000	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 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	\$ 36,371.00	\$ 36,371.00	\$ -
	TOTAL		\$ 4,128,673.00	\$ 4,128,673.00	\$ -
Library Commission Fund 0296	Personal Services and Employee Benefits	00100	\$ 1,208,032.00	\$ 1,208,032.00	\$ -
	Services to the Blind and Handicapped	18100	\$ 161,717.00	\$ 161,717.00	\$ -
	Current Expenses	13000	\$ 137,674.00	\$ 137,674.00	\$ -
	Repairs and alterations	06400	\$ 6,500.00	\$ 6,500.00	\$ -
	BRIM PREMIUM	91300	\$ 16,734.00	\$ 16,734.00	\$ -
	TOTAL		\$ 1,530,657.00	\$ 1,530,657.00	\$ -
Educational Broadcasting Authority Fund 0300	Personal Services and Employee Benefits	00100	\$ 3,245,141.00	\$ 1,637,682.00	\$ (1,607,459.00)
	Current Expenses	13000	\$ 20,146.00	\$ 1,587,605.00	\$ 1,567,459.00
	Mountain Stage	24900	\$ 300,000.00	\$ 300,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$ 10,000.00	\$ 50,000.00	\$ 40,000.00
	BRIM PREMIUM	91300	\$ 45,283.00	\$ 45,283.00	\$ -
	TOTAL		\$ 3,620,570.00	\$ 3,620,570.00	\$ -
State Board of Rehabilitation Division of Rehabilitation Services Fund 0310	Personal Services and Employee Benefits	00100	\$ 10,590,552.00	\$ 10,590,552.00	\$ -
	Independent Living Services	00900	\$ 429,418.00	\$ 429,418.00	\$ -
	Current Expenses	13000	\$ 545,202.00	\$ 545,202.00	\$ -
	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	\$ 72,396.00	\$ 72,396.00	\$ -

Comparison General Revenue Budget 2018 with Requests for FY 2019					
			FY 2018	FY 2019	DIFFERENCE
			ENROLLED	REQUESTED	FY 19 - FY 18
NAME OF FUND	LINE ITEM		BUDGET		
	TOTAL		\$ 13,998,358.00	\$ 13,998,358.00	\$ -
TOTAL EDUCATION AND ARTS			\$ 28,162,558.00	\$ 28,162,558.00	\$ -
DEPT OF ENVIRONMENTAL PROTECTION					
Environmental Quality Board	Personal Services and Employee Benefits	00100	\$ 72,067.00	\$ 72,067.00	\$ -
General Administration	Current Expenses	13000	\$ 29,203.00	\$ 29,203.00	\$ -
Fund 0270	Repairs and alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 300.00	\$ 300.00	\$ -
	Other Assets	69000	\$ 400.00	\$ 400.00	\$ -
	BRIM PREMIUM	91300	\$ 739.00	\$ 739.00	\$ -
	TOTAL		\$ 102,809.00	\$ 102,809.00	\$ -
Division of Environmental Protection Fund 0273	Personal Services and Employee Benefits	00100	\$ 3,926,093.00	\$ 3,944,267.00	\$ 18,174.00
	Water Resources Protect and Manag	06800	\$ 566,284.00	\$ 566,284.00	\$ -
	Current Expenses	13000	\$ 96,242.00	\$ 92,742.00	\$ (3,500.00)
	Repairs and alterations	06400	\$ 4,950.00	\$ 1,500.00	\$ (3,450.00)
	Unclassified	09900	\$ 25,049.00	\$ 14,825.00	\$ (10,224.00)
	Other Assets	69000	\$ 1,000.00	\$ -	\$ (1,000.00)
	Dam Safety	60700	\$ 210,959.00	\$ 210,959.00	\$ -
	WV Stream Partners Program	63700	\$ 77,396.00	\$ 77,396.00	\$ -
	WV Contribution of River Commissions	77600	\$ 148,485.00	\$ 148,485.00	\$ -
	Meth Lab Cleanup	65600	\$ 200,073.00	\$ 200,073.00	\$ -
	Office of Water Resources Non enforcement activity	85500	\$ 908,854.00	\$ 908,854.00	\$ -
	TOTAL		\$ 6,165,385.00	\$ 6,165,385.00	\$ -
Air Quality Board Fund 0550	Personal Services and Employee Benefits	00100	\$ 61,108.00	\$ 61,108.00	\$ -
	Current Expenses	13000	\$ 12,462.00	\$ 12,462.00	\$ -
	Repairs and alterations	06400	\$ 50.00	\$ 50.00	\$ -
	Equipment	07000	\$ 300.00	\$ 300.00	\$ -
	Other Assets	69000	\$ 200.00	\$ 200.00	\$ -
	BRIM PREMIUM	91300	\$ 2,153.00	\$ 2,153.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	TOTAL		\$ 76,273.00	\$ 76,273.00	\$ -
TOTAL DEPT OF ENVIRONMENTAL PROTECTION			\$ 6,344,467.00	\$ 6,344,467.00	\$ -
DEPT OF HEALTH AND HUMAN RESOURCES					
Dept of Health and Human	Unclassified	09900	\$ 8,014.00	\$ 8,014.00	\$ -
Resources Office of the Secretary	Personal Services and Employee Benefits	00100	\$ 373,601.00	\$ 373,601.00	\$ -
Fund 0400	Current Expenses	13000	\$ 48,833.00	\$ 48,833.00	\$ -
	Commmission for the Deaf and Hard of Hearing	70400	\$ 215,479.00	\$ 215,479.00	\$ -
	TOTAL		\$ 645,927.00	\$ 645,927.00	\$ -
Division of Health Central Office General	Personal Services and Employee Benefits	00100	\$ 12,048,586.00	\$ 12,048,586.00	\$ -
Administrative Fund 0407	Current Expenses	13000	\$ 4,640,355.00	\$ 4,640,355.00	\$ -
Division of Health Central Office General	Chief Medical Examiner	04500	\$ 5,954,317.00	\$ 6,540,326.00	\$ 586,009.00
Administrative Fund 0407 cont.	Unclassified	09900	\$ 691,862.00	\$ 691,862.00	\$ -
	State Aid for Local and Public Health Serv Supp	18400	\$ 12,645,160.00	\$ 12,645,160.00	\$ -
	Safe Drinking Water	18700	\$ 2,167,723.00	\$ 2,167,723.00	\$ -
	Women Infants and Children	21000	\$ 38,621.00	\$ 38,621.00	\$ -
	Early Intervention	22300	\$ 8,134,060.00	\$ 8,134,060.00	\$ -
	Cancer Registry	22500	\$ 195,868.00	\$ 195,868.00	\$ -
	Statewide EMS Program Support	38300	\$ 1,824,458.00	\$ 1,824,458.00	\$ -
	Black Lung Clinics	46700	\$ 170,885.00	\$ 170,885.00	\$ -
	Center for the End of Life	54500	\$ 150,000.00	\$ -	\$ (150,000.00)
	Vaccine for Children	55100	\$ 332,942.00	\$ 332,942.00	\$ -
	Tuberculosis Control	55300	\$ 364,556.00	\$ 364,556.00	\$ -
	Maternal and Child Health Clinices,	57500	\$ 6,327,015.00	\$ 6,327,015.00	\$ -
	Epidemiology Support	62600	\$ 1,492,573.00	\$ 1,492,573.00	\$ -
	Primary Care Support	62800	\$ 4,665,575.00	\$ 4,229,566.00	\$ (436,009.00)
	Sexual Assault Intervention and Prevention	72300	\$ 125,000.00	\$ 125,000.00	\$ -
	Health Right Free Clinics	72700	\$ 2,750,000.00	\$ 2,750,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$ 100,000.00	\$ 100,000.00	\$ -
	Maternal Mortality Review	83400	\$ 46,563.00	\$ 46,563.00	\$ -
	Diabetes Education and Prevention	87300	\$ 97,125.00	\$ 97,125.00	\$ -
	BRIM PREMIUM	91300	\$ 228,111.00	\$ 158,683.00	\$ (69,428.00)

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
				ENROLLED	FY 2019
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	DIFFERENCE
					FY 19 - FY 18
	State Trauma and Emergency Care	91800	\$ 1,986,847.00	\$ 1,986,847.00	\$ -
	TOTAL		\$ 67,178,202.00	\$ 67,108,774.00	\$ (69,428.00)
Consolidated Medical	Personal Services and Employee Benefits	00100	\$ 1,554,852.00	\$ 1,554,852.00	\$ -
Services Fund 0525	Current Expenses	13000	\$ 12,463.00	\$ 12,463.00	\$ -
	Behavioral Health Program Unclassified	21900	\$ 64,415,611.00	\$ 64,415,611.00	\$ -
	Family Support Act	22100	\$ 251,226.00	\$ 251,226.00	\$ -
	Institutional Facilities Operation	33500	\$ 100,067,434.00	\$ 100,067,434.00	\$ -
	Substance Abuse Continuum of Care	35400	\$ 5,000,000.00	\$ 5,000,000.00	\$ -
Consolidated Medical	Capital Outlay and Maintenance	75500	\$ 950,000.00	\$ 950,000.00	\$ -
Services Fund 0525 cont.	Renaissance Program	80400	\$ 165,996.00	\$ 165,996.00	\$ -
	BRIM PREMIUM	91300	\$ 1,211,307.00	\$ 1,211,307.00	\$ -
	TOTAL		\$ 173,628,889.00	\$ 173,628,889.00	\$ -
Division of Health WV	West Virginia Drinking Water Treat-	68900	\$ 647,500.00	\$ 647,500.00	\$ -
Drinking Water State Revolving	ment Revolving Fund Transfer				
Fund 0561	TOTAL		\$ 647,500.00	\$ 647,500.00	\$ -
Human Rights Commission	Personal Services and Employee Benefits	00100	\$ 1,002,668.00	\$ 1,002,668.00	\$ -
Fund 0416	Current Expenses	13000	\$ 330,029.00	\$ 330,029.00	\$ -
	Unclassified	09900	\$ 4,024.00	\$ 4,024.00	\$ -
	BRIM PREMIUM	91300	\$ 10,056.00	\$ 10,056.00	\$ -
	TOTAL		\$ 1,346,777.00	\$ 1,346,777.00	\$ -
Division of Human Services	Personal Services and Employee Benefits	00100	\$ 43,080,824.00	\$ 43,080,824.00	\$ -
Fund 0403	Current Expenses	13000	\$ 11,315,095.00	\$ 11,315,095.00	\$ -
	Unclassified	09900	\$ 5,688,944.00	\$ 5,688,944.00	\$ -
	Child Care Development	14400	\$ 9,079,268.00	\$ 9,079,268.00	\$ -
	Medical Services Contracts and Office of Managed Care	18300	\$ 1,835,469.00	\$ -	\$ (1,835,469.00)
	Medical Services	18900	\$ 448,532,081.00	\$ 545,104,154.00	\$ 96,572,073.00
	Social Services	19500	\$ 145,947,791.00	\$ 145,947,791.00	\$ -
	Family Preservation Program	19600	\$ 1,565,000.00	\$ 1,565,000.00	\$ -
	Family Resource Networks	27400	\$ 1,762,464.00	\$ 1,762,464.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	Domestic Violence Legal Services Fund	38400	\$ 400,000.00	\$ 400,000.00	\$ -
	James"Tiger" Morton Catastrophic Illness Fund	45500	\$ 101,005.00	\$ 101,005.00	\$ -
	MR/DD Waiver	46600	\$ 88,753,483.00	\$ 88,753,483.00	\$ -
	Child Protective Services Case Workers	46800	\$ 22,446,545.00	\$ 22,446,545.00	\$ -
	OSCAR AND RAPIDS	51500	\$ 6,405,873.00	\$ 6,405,873.00	\$ -
	Title XIX Waiver for Seniors	53300	\$ 13,593,620.00	\$ 13,593,620.00	\$ -
	WV Teaching Hospitals Tertiary Safety Fund	54700	\$ 6,356,000.00	\$ 6,356,000.00	\$ -
	Child Welfare System	60300	\$ 1,250,959.00	\$ 1,250,959.00	\$ -
	Medical Services - Surplus	63300	\$ 30,021,769.79	\$ -	\$ (30,021,769.79)
	In Home Family Education	68800	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	WV Works Separate State Program	69800	\$ 1,935,000.00	\$ 1,935,000.00	\$ -
	Child Support Enforcement	70500	\$ 6,260,676.00	\$ 6,260,676.00	\$ -
	Medicaid Auditing	70600	\$ 606,750.00	\$ -	\$ (606,750.00)
	Temp Assistance Needy Families/Mntnce of effort	70700	\$ 22,969,096.00	\$ 25,819,096.00	\$ 2,850,000.00
	Childcare MOE and Match	70800	\$ 5,693,743.00	\$ 5,693,743.00	\$ -
	Child and Family Services	73600	\$ 2,850,000.00	\$ -	\$ (2,850,000.00)
	Grants Lic Dom Violence Prgms & Stwide Prevention	75000	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$ 11,875.00	\$ 11,875.00	\$ -
	Community Based Youth Programs & Pilot Programs	75900	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Medical Services Administrative Costs	78900	\$ 35,609,925.00	\$ 38,052,144.00	\$ 2,442,219.00
	Traumatic Brain Injury Waiver	83500	\$ 800,000.00	\$ 800,000.00	\$ -
	Indigent Burials	85100	\$ 2,050,000.00	\$ 2,050,000.00	\$ -
	BRIM PREMIUM	91300	\$ 834,187.00	\$ 834,187.00	\$ -
	Rural Hospitals Under 150 Beds	94000	\$ 2,596,000.00	\$ 2,596,000.00	\$ -
	Children's Trust Fund Transfer	95100	\$ 220,000.00	\$ 220,000.00	\$ -
	TOTAL		\$ 925,073,442.79	\$ 991,623,746.00	\$ 66,550,303.21
TOTAL DEPT OF HEALTH AND HUMAN SERVICES			\$ 1,168,520,737.79	\$ 1,235,001,613.00	\$ 66,480,875.21
DEPT OF MILITARY AFFAIRS					
AND PUBLIC SAFETY					
MAPS Office of the Secretary	Unclassified	09900	\$ 21,719.00	\$ 18,949.00	\$ (2,770.00)
Fund 0430	Personal Services and Employee Benefits	00100	\$ 711,738.00	\$ 722,604.00	\$ 10,866.00
	Current Expenses	13000	\$ 66,492.00	\$ 57,834.00	\$ (8,658.00)
	Repairs and alterations	06400	\$ 6,000.00	\$ 2,500.00	\$ (3,500.00)

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	Equipment	07000	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
	Fusion Center	46900	\$ 534,332.00	\$ 534,332.00	\$ -
	Other Assets	69000	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
	Directed Transfer	70000	\$ 32,000.00	\$ 32,000.00	\$ -
MAPS Office of the Secretary	BRIM Premium	91300	\$ 11,938.00	\$ 17,000.00	\$ 5,062.00
Fund 0430 cont.	WV Fire and EMS Survivor Benefits	93900	\$ 200,000.00	\$ 200,000.00	\$ -
	Homeland State Security Administrative Agency	95300	\$ 531,683.00	\$ 304,701.00	\$ (226,982.00)
	TOTAL		\$ 2,121,902.00	\$ 1,894,920.00	\$ (226,982.00)
Adjutant General State	Unclassified	09900	\$ 106,798.00	\$ 106,798.00	\$ -
Militia Fund 0433	College Education Fund	23200	\$ 4,000,000.00	\$ 4,000,000.00	\$ -
	Civil Air Patrol	23400	\$ 249,219.00	\$ 249,219.00	\$ -
	Mountaineer Challenge Academy	70900	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	Armory Board Transfer	74600	\$ 2,317,555.00	\$ 2,317,555.00	\$ -
	Military Authority	74800	\$ 5,857,390.00	\$ 5,857,390.00	\$ -
	TOTAL		\$ 14,030,962.00	\$ 14,030,962.00	\$ -
Adjutant General Military	Current Expenses	13000	\$ 57,775.00	\$ 57,775.00	\$ -
Fund 0605	Personal Services and Employee Benefits	00100	\$ 100,000.00	\$ 100,000.00	\$ -
	TOTAL		\$ 157,775.00	\$ 157,775.00	\$ -
Division of Homeland Security and Emergency Management	Personal Services and Employee Benefits	00100	\$ 1,006,489.00	\$ 1,233,471.00	\$ 226,982.00
Fund 0443	Current Expenses	13000	\$ 51,674.00	\$ 51,674.00	\$ -
	Repairs and alterations	06400	\$ 600.00	\$ 600.00	\$ -
	Unclassified	09900	\$ 26,342.00	\$ 26,342.00	\$ -
	Radiological Emergency Preparedness	55400	\$ 17,230.00	\$ 17,230.00	\$ -
	Federal Funds/Grant Match	74900	\$ 660,991.00	\$ 660,991.00	\$ -
	Mine & Industrial Accident Rapid Response Call Center	78100	\$ 450,539.00	\$ 450,539.00	\$ -
	Early Warning Flood System	87700	\$ 466,845.00	\$ 466,845.00	\$ -
	BRIM PREMIUM	91300	\$ 20,786.00	\$ 90,214.00	\$ 69,428.00
	WVU Charleston Poison Control Hotline	94400	\$ 712,942.00	\$ 712,942.00	\$ -
	TOTAL		\$ 3,414,438.00	\$ 3,710,848.00	\$ 296,410.00

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
Division of Corrections Central	Personal Services and Employee Benefits	00100	\$ 593,431.00	\$ 593,431.00	\$ -
Office Fund 0446	Current Expenses	13000	\$ 1,800.00	\$ 1,800.00	\$ -
	TOTAL		\$ 595,231.00	\$ 595,231.00	\$ -
Division of Corrections	Employee Benefits	01000	\$ 1,258,136.00	\$ 1,258,136.00	\$ -
Correctional Units Fund 0450	Childrens Protection Act	09000	\$ 838,437.00	\$ 838,437.00	\$ -
	Current Expenses	13000	\$ 21,151,011.00	\$ 21,151,011.00	\$ -
	Unclassified	09900	\$ 1,578,800.00	\$ 1,578,800.00	\$ -
	Facilities Planning and Administration	38600	\$ 1,274,200.00	\$ 1,274,200.00	\$ -
	Charleston Work Release	45600	\$ 2,585,251.00	\$ 2,781,089.00	\$ 195,838.00
	Beckley Correctional Center	49000	\$ 1,780,425.00	\$ 1,843,496.00	\$ 63,071.00
	Huntington Work Release	49500	\$ 965,100.00	\$ -	\$ (965,100.00)
	Anthony Center	50400	\$ 5,009,807.00	\$ 5,030,043.00	\$ 20,236.00
	Huttonsville Correctional Center	51400	\$ 19,760,309.00	\$ 19,450,518.00	\$ (309,791.00)
	Northern Correctional Facility	53400	\$ 6,738,979.00	\$ 6,667,304.00	\$ (71,675.00)
	Inmate Medical Expense	53500	\$ 21,226,064.00	\$ 21,226,064.00	\$ -
	Pruntytown Correctional Center	54300	\$ 6,939,316.00	\$ 6,998,975.00	\$ 59,659.00
	Corrections Academy	56900	\$ 1,556,666.00	\$ 1,556,666.00	\$ -
	Information Technology Services	59901	\$ 1,616,491.00	\$ 2,259,052.00	\$ 642,561.00
	Martinsburg Correctional Center	66300	\$ 3,515,195.00	\$ 3,547,647.00	\$ 32,452.00
	Parole Services	68600	\$ 4,945,361.00	\$ 4,945,361.00	\$ -
	Special Services	68700	\$ 6,654,557.00	\$ 6,618,971.00	\$ (35,586.00)
	Investigative Services	71600	\$ 2,980,734.00	\$ 2,919,129.00	\$ (61,605.00)
	Capital Outlay and Maintenance	75500	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Salem Correctional Center	77400	\$ 9,530,531.00	\$ 9,482,752.00	\$ (47,779.00)
	McDowell County Correctional Center	79000	\$ 2,542,590.00	\$ 2,542,590.00	\$ -
	Stephens Correctional Facility	79100	\$ 7,863,195.00	\$ 7,863,195.00	\$ -
	Parkersburg Correctional Center	82800	\$ 2,501,777.00	\$ 3,172,636.00	\$ 670,859.00
	St. Marys Correctional Facility	88100	\$ 11,958,071.00	\$ 11,931,023.00	\$ (27,048.00)
	Denmar Correctional Facility	88200	\$ 4,334,308.00	\$ 4,291,471.00	\$ (42,837.00)
	Ohio County Correctional Facility	88300	\$ 1,753,224.00	\$ 1,746,598.00	\$ (6,626.00)
	Mt. Olive Correctional Facility	88800	\$ 18,789,864.00	\$ 18,573,676.00	\$ (216,188.00)
	Lakin Correctional Facility	89600	\$ 8,658,905.00	\$ 8,758,464.00	\$ 99,559.00
	BRIM PREMIUM	91300	\$ 2,359,770.00	\$ 2,359,770.00	\$ -
	TOTAL		\$ 184,667,074.00	\$ 184,667,074.00	\$ -

Comparison General Revenue Budget 2018 with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
Parole Board Board of Probation & Parole Fund 0440	Personal Services and Employee Benefits	00100	\$ 382,952.00	\$ 382,952.00	\$ -
	Current Expenses	13000	\$ 294,559.00	\$ 294,559.00	\$ -
	Salaries Of Members Of WV Parole Board	22700	\$ 593,029.00	\$ 593,029.00	\$ -
Parole Board Board of Probation & Parole Fund 0440 cont.	BRIM PREMIUM	91300	\$ 5,747.00	\$ 5,747.00	\$ -
	TOTAL		\$ 1,276,287.00	\$ 1,276,287.00	\$ -
West Virginia State Police	Personal Services and Employee Benefits	00100	\$ 56,281,783.00	\$ 56,281,783.00	\$ -
Division of Public Safety	Current Expenses	13000	\$ 10,309,769.00	\$ 10,309,769.00	\$ -
Fund 0453	Repairs and Alterations	06400	\$ 450,523.00	\$ 450,523.00	\$ -
	Childrens Protection Act	09000	\$ 948,101.00	\$ 948,101.00	\$ -
	Barracks Lease Payments	55600	\$ 237,898.00	\$ 237,898.00	\$ -
	Communications and Other Equipment	55800	\$ 70,968.00	\$ 70,968.00	\$ -
	Trooper Retirement Fund	60500	\$ 4,565,197.00	\$ 3,859,538.00	\$ (705,659.00)
	Handgun Administration Expense	74700	\$ 67,179.00	\$ 67,179.00	\$ -
	Capital Outlay and Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Retirement Systems- Unfunded Liability	77500	\$ 24,675,000.00	\$ 18,938,000.00	\$ (5,737,000.00)
	Automated Fingerprint ID System	89800	\$ 723,064.00	\$ 723,064.00	\$ -
	BRIM PREMIUM	91300	\$ 5,368,150.00	\$ 5,368,150.00	\$ -
	TOTAL		\$ 103,947,632.00	\$ 97,504,973.00	\$ (6,442,659.00)
Fire Commission	Current Expenses	13000	\$ 64,021.00	\$ 64,021.00	\$ -
Fund 0436	TOTAL		\$ 64,021.00	\$ 64,021.00	\$ -
Division of Justice and Community	Personal Services and Employee Benefits	00100	\$ 531,051.00	\$ 531,051.00	\$ -
Services Criminal Justice Fund 0546	Current Expenses	13000	\$ 132,696.00	\$ 132,696.00	\$ -
	Repairs and Alterations	06400	\$ 1,804.00	\$ 1,804.00	\$ -
	Child Advocacy Centers	45800	\$ 1,701,671.00	\$ 1,701,660.00	\$ (11.00)
	Community Corrections	56100	\$ 6,905,614.00	\$ 6,908,314.00	\$ 2,700.00
	Statistical Analysis Program	59700	\$ 46,381.00	\$ 46,381.00	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$ 76,231.00	\$ 76,231.00	\$ -
	Qualitative Analysis & Training -Youth Services	76200	\$ 332,018.00	\$ 332,018.00	\$ -
	Law Enforcement Professional Standards	83800	\$ 154,471.00	\$ 151,782.00	\$ (2,689.00)

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	BRIM PREMIUM	91300	\$ 1,788.00	\$ 1,788.00	\$ -
	TOTAL		\$ 9,883,725.00	\$ 9,883,725.00	\$ -
Division of Juvenile Services	Robert L Shell Juvenile Center	26700	\$ 1,956,950.00	\$ 1,956,950.00	\$ -
Fund 0570	Statewide Reporting Centers	26200	\$ 6,279,447.00	\$ 6,279,447.00	\$ -
	Resident Medical Expenses	53501	\$ 3,604,999.00	\$ 3,604,999.00	\$ -
	Central Office	70100	\$ 2,307,517.00	\$ 2,307,517.00	\$ -
	Capital Outlay and Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Gene Spadaro Juvenile Center	79300	\$ 2,128,385.00	\$ 2,128,385.00	\$ -
	BRIM PREMIUM	91300	\$ 108,380.00	\$ 108,380.00	\$ -
	Rubenstein Center (Kenneth Honey)	98000	\$ 4,926,863.00	\$ 4,926,863.00	\$ -
	Vicki Douglas Juvenile Centr/Eastern Regional	98100	\$ 1,870,388.00	\$ 1,870,388.00	\$ -
	Northern Juvenile Center	98200	\$ 2,876,302.00	\$ 2,876,302.00	\$ -
	Lorrie Yeager Jr. Juvenile Center/North Central	98300	\$ 1,909,246.00	\$ 1,909,246.00	\$ -
	Sam Perdue Juvenile Center	98400	\$ 2,003,196.00	\$ 2,003,196.00	\$ -
	Tiger Morton Juvenile Center	98500	\$ 2,114,663.00	\$ 2,114,663.00	\$ -
	Donald Kuhn Juvenile Center	98600	\$ 4,057,994.00	\$ 4,057,994.00	\$ -
	J.M. "Chick" Buckbee Juvenile Center	98700	\$ 2,017,395.00	\$ 2,017,395.00	\$ -
	TOTAL		\$ 38,411,725.00	\$ 38,411,725.00	\$ -
Division of Protective Services	Personal Services and Employee Benefits	00100	\$ 2,772,420.00	\$ 2,772,420.00	\$ -
Fund 0585	Current Expenses	13000	\$ 139,232.00	\$ 139,232.00	\$ -
	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	\$ -
	BRIM PREMIUM	91300	\$ 11,426.00	\$ 11,426.00	\$ -
	TOTAL		\$ 3,017,740.00	\$ 3,017,740.00	\$ -
TOTAL MAPS			\$ 361,588,512.00	\$ 355,215,281.00	\$ (6,373,231.00)
DEPT OF REVENUE					
Office of the Secretary Fund 0465	Personal Services and Employee Benefits	00100	\$ 486,146.00	\$ 486,146.00	\$ -
	Current Expenses	13000	\$ 80,780.00	\$ 80,780.00	\$ -
	Repairs and Alterations	06400	\$ 1,262.00	\$ 1,262.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
	Unclassified	09900	\$ 5,954.00	\$ 5,954.00	\$ -
	Equipment	07000	\$ 8,000.00	\$ 8,000.00	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
Office of the Secretary Fund 0465 cont.	TOTAL		\$ 582,642.00	\$ 582,642.00	\$ -
Tax Division Fund 0470	Personal Services and Employee Benefits	00100	\$ 16,265,639.00	\$ 16,265,639.00	\$ -
	Current Expenses	13000	\$ 5,245,381.00	\$ 5,245,381.00	\$ -
	Repairs and Alterations	06400	\$ 10,000.00	\$ 10,000.00	\$ -
	Equipment	07000	\$ 50,000.00	\$ 50,000.00	\$ -
	Unclassified	09900	\$ 224,578.00	\$ 224,578.00	\$ -
	Tax Technology Upgrade	09400	\$ 2,700,000.00	\$ 2,700,000.00	\$ -
	Multi State Tax Commission	65300	\$ 77,958.00	\$ 77,958.00	\$ -
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -
	BRIM PREMIUM	91300	\$ 14,560.00	\$ 14,560.00	\$ -
	TOTAL		\$ 24,598,116.00	\$ 24,598,116.00	\$ -
State Budget Office General Revenue	Personal Services and Employee Benefits	00100	\$ 630,702.00	\$ 630,702.00	\$ -
Fund 0595	Unclassified	09900	\$ 449.00	\$ 449.00	\$ -
	TOTAL		\$ 631,151.00	\$ 631,151.00	\$ -
WV Office of Tax Appeals	Personal Services and Employee Benefits	00100	\$ 424,872.00	\$ 424,872.00	\$ -
Fund 0593	Current Expenses	13000	\$ 92,572.00	\$ 92,572.00	\$ -
	Unclassified	09900	\$ 5,255.00	\$ 5,255.00	\$ -
	BRIM PREMIUM	91300	\$ 2,862.00	\$ 2,862.00	\$ -
	TOTAL		\$ 525,561.00	\$ 525,561.00	\$ -
Athletic Commission State Athletic	Personal Services and Employee Benefits	00100	\$ 7,200.00	\$ 7,200.00	\$ -
Commission Fund 0523	Current Expenses	13000	\$ 29,611.00	\$ 29,611.00	\$ -
	TOTAL		\$ 36,811.00	\$ 36,811.00	\$ -
TOTAL DEPT OF REVENUE			\$ 26,374,281.00	\$ 26,374,281.00	\$ -

Comparison General Revenue Budget 2018 with Requests for FY 2019					
			FY 2018 ENROLLED BUDGET	FY 2019 REQUESTED	DIFFERENCE FY 19 - FY 18
NAME OF FUND	LINE ITEM				
DEPARTMENT OF TRANSPORTATION					
State Rail Authority RailRoad Maintenance Authority Fund 0506	Personal Services and Employee Benefits	00100	\$ 314,113.00	\$ 314,113.00	\$ -
	Current Expenses	13000	\$ 287,332.00	\$ 287,332.00	\$ -
	Other Assets	69000	\$ 1,303,277.00	\$ 1,303,277.00	\$ -
	BRIM PREMIUM	91300	\$ 188,356.00	\$ 188,356.00	\$ -
	TOTAL		\$ 2,093,078.00	\$ 2,093,078.00	\$ -
Division of Public Transit Fund 0510					
	Equipment	07000	\$ 384,710.00	\$ 384,710.00	\$ -
	Current Expenses	13000	\$ 1,878,279.00	\$ 1,878,279.00	\$ -
	TOTAL		\$ 2,262,989.00	\$ 2,262,989.00	\$ -
Aeronautics Commission Fund 0582					
	Personal Services and Employee Benefits	00100	\$ 166,719.00	\$ 166,719.00	\$ -
	Current Expenses	13000	\$ 591,614.00	\$ 591,614.00	\$ -
	Repairs and Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	BRIM PREMIUM	91300	\$ 4,148.00	\$ 4,148.00	\$ -
	TOTAL		\$ 762,581.00	\$ 762,581.00	\$ -
TOTAL DEPT OF TRANSPORTATION			\$ 5,118,648.00	\$ 5,118,648.00	\$ -
DEPARTMENT OF VETERANS' ASSISTANCE					
Department of Veterans Assistance 0456					
	Personal Services and Employee Benefits	00100	\$ 1,820,635.00	\$ 1,807,393.00	\$ (13,242.00)
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Current Expenses	13000	\$ 137,189.00	\$ 137,189.00	\$ -
	Repairs and Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Veterans' Field Offices	22800	\$ 248,345.00	\$ 248,345.00	\$ -
	Veterans' Nursing Home	28600	\$ 5,577,251.00	\$ 5,527,826.00	\$ (49,425.00)
	Veterans' Toll Free Assistance Line	32800	\$ 2,015.00	\$ 2,015.00	\$ -
	Veterans' Reeducation Assistance	32900	\$ 29,502.00	\$ 29,502.00	\$ -
	Veterans' Grant Program	34200	\$ 100,000.00	\$ 30,741.00	\$ (69,259.00)
	Veterans' Grave Markers	47300	\$ 10,254.00	\$ 10,254.00	\$ -
	Veterans' Transportation	48500	\$ 625,000.00	\$ 625,000.00	\$ -

Comparison General Revenue Budget 2018						
with Requests for FY 2019						
				FY 2018		
				ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	FY 19 - FY 18
	Memorial Day Patriotic Exercise	69700	\$	20,000.00	\$ 20,000.00	\$ -
	Veterans Cemetary	80800	\$	377,537.00	\$ 375,428.00	\$ (2,109.00)
	Veterans Outreach Programs	61700	\$	160,743.00	\$ 160,001.00	\$ (742.00)
	BRIM Premium	91300	\$	23,860.00	\$ 23,860.00	\$ -
	Total		\$	9,157,331.00	\$ 9,022,554.00	\$ (134,777.00)
Veterans' Home General Operating	Personal Services and Employee Benfits	00100	\$	1,102,223.00	\$ 1,093,492.00	\$ (8,731.00)
Fund 0460	Current Expenses	13000	\$	44,576.00	\$ 44,576.00	\$ -
	Total		\$	1,146,799.00	\$ 1,138,068.00	\$ (8,731.00)
TOTAL DEPT OF VETERANS' ASSISTANCE			\$	10,304,130.00	\$ 10,160,622.00	\$ (143,508.00)
BUREAU OF SENIOR SERVICES						
Bureau of Senior Services	Transfer to the Division of Human Services	53900	\$	21,583,766.00	\$ 21,583,766.00	\$ -
Fund 0420	for Healthcare and Title XIX Waiver for Senior Citizens					
	Total		\$	21,583,766.00	\$ 21,583,766.00	\$ -
TOTAL SENIOR SERVICES			\$	21,583,766.00	\$ 21,583,766.00	\$ -
HIGHER EDUCATION						
WV Council for Community	WV Council for Community & Technical Education	39200	\$	723,410.00	\$ 723,410.00	\$ -
and Technical College	Transit Training Partnership	78300	\$	34,293.00	\$ 34,293.00	\$ -
Education Control Account	Community College Workforce Development	87800	\$	784,901.00	\$ 784,901.00	\$ -
Fund 0596	College Transition Program	88700	\$	278,222.00	\$ 278,222.00	\$ -
	West Virginia Advance Workforce Development	89300	\$	3,116,749.00	\$ 3,116,749.00	\$ -
	Technical Program Development	89400	\$	1,800,735.00	\$ 1,800,735.00	\$ -
	Total		\$	6,738,310.00	\$ 6,738,310.00	\$ -
Mountwest Community and Technical	Mountwest Community and Technical	48700	\$	5,314,947.00	\$ 5,314,947.00	\$ -
College General Administration	College					

Comparison General Revenue Budget 2018						
with Requests for FY 2019						
				FY 2018		
				ENROLLED	FY 2019	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 19 - FY 18	
Fund 0599	Total			\$ 5,314,947.00	\$ 5,314,947.00	\$ -
Pierpont Community and Technical College General Administration	Pierpont Community and Technical College	93000		\$ 6,989,036.00	\$ 6,989,036.00	\$ -
Fund 0597	Total			\$ 6,989,036.00	\$ 6,989,036.00	\$ -
Blue Ridge Community and Technical College General Administration	Blue Ridge Community and Technical College	88500		\$ 4,880,509.00	\$ 4,880,509.00	\$ -
Fund 0601	Total			\$ 4,880,509.00	\$ 4,880,509.00	\$ -
West Virginia University at Parkersburg General Administration	West Virginia University at Parkersburg	47100		\$ 9,086,528.00	\$ 9,086,528.00	\$ -
Fund 0351	Total			\$ 9,086,528.00	\$ 9,086,528.00	\$ -
Southern West Virginia Community College General Administration	Southern West Virginia Community and Technical College	44600		\$ 7,626,471.00	\$ 7,626,471.00	\$ -
Fund 0380	Total			\$ 7,626,471.00	\$ 7,626,471.00	\$ -
West Virginia Northern Community College General Administration	West Virginia Northern Community and Technical College	44700		\$ 6,583,128.00	\$ 6,583,128.00	\$ -
Fund 0383	Total			\$ 6,583,128.00	\$ 6,583,128.00	\$ -
Eastern West Virginia Community and College General Administration	Eastern West Virginia Community and Technical College	41200		\$ 1,751,421.00	\$ 1,751,421.00	\$ -
Fund 0587	Total			\$ 1,751,421.00	\$ 1,751,421.00	\$ -
BridgeValley Community & Technical College General Administration	BridgeValley Community & Technical College	71700		\$ 7,158,055.00	\$ 7,158,055.00	\$ -
Fund 0618	Total			\$ 7,158,055.00	\$ 7,158,055.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
			FY 2018		
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
New River Community & Technical College	New River Community & Technical College	35800	\$ 5,247,765.00	\$ 5,247,765.00	\$ -
General Administration					
Fund 0600	Total		\$ 5,247,765.00	\$ 5,247,765.00	\$ -
	TOTAL		\$ 54,637,860.00	\$ 54,637,860.00	\$ -
Higher Education Policy	Personal Services and Employee Benefits	00100	\$ 2,471,913.00	\$ 2,471,913.00	\$ -
Commission Administration	Current Expenses	13000	\$ 13,212.00	\$ 13,212.00	\$ -
Control Account Fund 0589	Higher Education Grant Program	16400	\$ 39,019,864.00	\$ 39,019,864.00	\$ -
	Tuition Contract Program	16500	\$ 1,224,564.00	\$ 1,224,564.00	\$ -
	Underwood Smith Scholarship Program Awards	16700	\$ 328,349.00	\$ 328,349.00	\$ -
	Facilities Planning and Administration	38600	\$ 1,749,992.00	\$ 1,749,992.00	\$ -
	PROMISE Scholaship --Transfer	80000	\$ 18,500,000.00	\$ 18,500,000.00	\$ -
	HEAPS Grant Program	86700	\$ 5,007,764.00	\$ 5,007,764.00	\$ -
	BRIM PREMIUM	91300	\$ 16,651.00	\$ 16,651.00	\$ -
	TOTAL		\$ 68,332,309.00	\$ 68,332,309.00	\$ -
Higher Education Policy Commission	WVNET	16900	\$ 1,578,941.00	\$ 1,578,941.00	\$ -
Administration WVNET Fund 0551	Total		\$ 1,578,941.00	\$ 1,578,941.00	\$ -
West Virginia University	WVU School of Health Science Eastern Division	05600	\$ 2,093,146.00	\$ 2,093,146.00	\$ -
Medical School	WVU School of Health Science	17400	\$ 14,443,996.00	\$ 14,443,996.00	\$ -
Fund 0343	WVU School of Health Science Charleston Division	17500	\$ 2,152,767.00	\$ 2,152,767.00	\$ -
	Rural Outreach Programs	37700	\$ 158,372.00	\$ 158,372.00	\$ -
	WVU School of Medicine BRIM Subsidy	46000	\$ 1,203,087.00	\$ 1,203,087.00	\$ -
	Total		\$ 20,051,368.00	\$ 20,051,368.00	\$ -
West Virginia University	West Virginia University	45900	\$ 91,057,983.00	\$ 91,057,983.00	\$ -
General Administrative	Jackson's Mill	46100	\$ 472,960.00	\$ 472,960.00	\$ -
Fund 0344	WVU Institute For Technology	47900	\$ 7,436,007.00	\$ 7,436,007.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 314,188.00	\$ 314,188.00	\$ -
	WVU - Potomac State	99400	\$ 3,650,589.00	\$ 3,650,589.00	\$ -
	Total		\$ 102,931,727.00	\$ 102,931,727.00	\$ -

Comparison General Revenue Budget 2018					
with Requests for FY 2019					
				FY 2018	
			ENROLLED	FY 2019	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 19 - FY 18
Marshall University School of Medicine	Marshall Medical School	17300	\$ 11,859,733.00	\$ 11,859,733.00	\$ -
Fund 0347	Rural Health Outreach Programs	37700	\$ 163,219.00	\$ 163,219.00	\$ -
	Forensic Lab	37701	\$ 235,104.00	\$ 235,104.00	\$ -
	Marshall University Medical School- BRIM subsidy	44900	\$ 909,673.00	\$ 909,673.00	\$ -
	Center for Rural Health	37702	\$ 155,964.00	\$ 155,964.00	\$ -
	Total		\$ 13,323,693.00	\$ 13,323,693.00	\$ -
Marshall University General Administration	Marshall University	44800	\$ 42,171,166.00	\$ 42,171,166.00	\$ -
Fund 0348	Luke Lee Listening Language and Learning Lab	44801	\$ 93,441.00	\$ 93,441.00	\$ -
	Vista E Learning	51900	\$ 229,019.00	\$ 229,019.00	\$ -
	State Priorities- Brownfield Professional Devel	53100	\$ 309,606.00	\$ 309,606.00	\$ -
	Marshall U Graduate College Writing Project	80700	\$ 25,412.00	\$ 25,412.00	\$ -
	WV Autism Training Center	93200	\$ 1,671,280.00	\$ 1,671,280.00	\$ -
	Total		\$ 44,499,924.00	\$ 44,499,924.00	\$ -
West Virginia School of Osteopathic Medicine Fund 0336	West Virginia School of Osteopathic Medicine	17200	\$ 6,487,489.00	\$ 6,487,489.00	\$ -
	Rural Health Outreach Programs	37700	\$ 160,659.00	\$ 160,659.00	\$ -
	WV School of Osteopathic Med BRIM Subsidy	40300	\$ 153,405.00	\$ 153,405.00	\$ -
	Rural Health Initiative- Medical Schools Support	58100	\$ 386,457.00	\$ 386,457.00	\$ -
	Total		\$ 7,188,010.00	\$ 7,188,010.00	\$ -
Bluefield State College General Administration Fund 0354	Bluefield State College	40800	\$ 5,379,199.00	\$ 5,379,199.00	\$ -
	Total		\$ 5,379,199.00	\$ 5,379,199.00	\$ -
Concord University General Administration Fund 0357	Concord University	41000	\$ 8,278,077.00	\$ 8,278,077.00	\$ -
	Total		\$ 8,278,077.00	\$ 8,278,077.00	\$ -
Fairmont State University General Administration Fund 0360	Fairmont State University	41400	\$ 14,579,417.00	\$ 14,579,417.00	\$ -
	Total		\$ 14,579,417.00	\$ 14,579,417.00	\$ -

Comparison General Revenue Budget 2018						
with Requests for FY 2019						
				FY 2018		
				ENROLLED	FY 2019	
NAME OF FUND	LINE ITEM			BUDGET	REQUESTED	
					DIFFERENCE	
					FY 19 - FY 18	
Glenville State College General	Glenville State College	42800	\$	5,622,099.00	\$ 5,622,099.00	\$ -
Administration Fund 0363						
	Total		\$	5,622,099.00	\$ 5,622,099.00	\$ -
Shepherd University General	Shepherd University	43200	\$	9,360,954.00	\$ 9,360,954.00	\$ -
Administration Fund 0366						
	Total		\$	9,360,954.00	\$ 9,360,954.00	\$ -
West Liberty University General	West Liberty University	43900	\$	7,592,683.00	\$ 7,592,683.00	\$ -
Administration Fund 0370						
	Total		\$	7,592,683.00	\$ 7,592,683.00	\$ -
West Virginia State University General	West Virginia State University	44100	\$	9,514,960.00	\$ 9,514,960.00	\$ -
Administration Fund 0373	West Virginia State University	95600	\$	1,584,947.00	\$ 1,584,947.00	\$ -
	Land Grant Match					
	Total		\$	11,099,907.00	\$ 11,099,907.00	\$ -
HIGHER EDUCATION TOTAL			\$	381,194,478.00	\$ 381,194,478.00	\$ -
Claims			\$	930,144.00	\$ 930,144.00	\$ -
GENERAL REVENUE TOTALS			\$	4,263,215,277.79	\$ 4,294,585,547.00	\$ 31,370,269.21



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION

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