

**STATE OF
WEST VIRGINIA**



**Executive Budget
ACCOUNT DETAIL**

**Earl Ray Tomblin
Governor**

**Fiscal Year
2015**



State of West Virginia
Earl Ray Tomblin
Governor

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January 8, 2014

To the Members of the 81st Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2015. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2015.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,271,251,000; for the Lottery Fund of \$140,976,000; for the State Excess Lottery Revenue Fund of \$260,776,000; for the State Road Fund of \$1,159,391,708; for Appropriated Special Revenue funds of \$1,703,866,612; for Appropriated Federal funds of \$4,545,723,225; for Nonappropriated Federal funds of \$120,760,844; and for Nonappropriated Special Revenue funds of \$10,190,605,511 for a grand total of \$22,393,350,900.

I look forward to working with the 81st Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Sincerely,

A handwritten signature in blue ink that reads "Earl Ray Tomblin".

Earl Ray Tomblin
Governor



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Guide to the State of West Virginia Executive Budget Account Detail for FY 2015

This document provides detailed budget information by organization and fund for West Virginia State Government. The Financial Statements section is followed by more detailed budgetary information organized by the three branches of Government: Legislative, Judicial, and Executive (including the Constitutional Offices).

The development of the FY 2015 Governor's Executive Budget is the first that has been submitted using the State's new accounting/human resources system *wvOASIS*. This new system is web-based and virtually paperless. Budget requests now will have information that is available across functional modules of the new software to be pre-loaded (prior year actuals, current year budgets, approved FTEs) and only revisions to the existing data will need to be updated for the Governor's Recommendations, requiring much less data entry.

The architecture of the State of West Virginia's new budget development software has organized the various spending units of state government into the following hierarchy:

- Government
- Branch (Legislative, Judicial, and Executive)
- Cabinet (example: Election Cabinet; Department of Administration; Department of Health and Human Resources)
- Department (example: Secretary of State; Division of Purchasing; Human Rights Commission)
- Fund (assigned to a specific department)
- Appropriation (used by all funds of state government, but tied to a specific fund for spending authority.)
- Object Code (a more detailed level of information on how an appropriation is budgeted/spent, examples: office supplies, vehicle purchases, and travel expenses.)

For purposes of the Governor's Recommendation, data at the object code level is rolled up to a summary level of Personal Services, Employee Benefits, Current Expenses, Repairs and Alterations, Buildings, Equipment, Land, and Other Assets. This summary information is then presented at the appropriation (activity) level.

One item of note related to the Recommendation is the combining of the appropriations for Personal Services (appropriation 00100) and Employee Benefits (appropriation 01000). *wvOASIS* human resources/payroll module requires that the budget and expenditures for payroll and related employee benefits be from the same fund/appropriation. This is a change in current business processes. For FY 2015 Recommendations, the appropriations for Personal Services (00100), Employee Benefits (01000), and Salary of Elected Constitutional Officers (00200) have been combined into the appropriation previously used for Personal Services and renamed Personal Services and Employee Benefits (00100).

Account Summary

The first page of information provides a brief department description as provided by the department. A "Funding is Recommended as Follows" section lists the appropriated funds for each department and the total recommended appropriation by fund. This area also summarizes by fund any improvements recommended by the Governor. Past the first page for each department is more financial information about the department.

Column Data:

Information provided is the FY 2013 Actual expenditures (from prior year appropriations and reappropriated), FY 2014 Budgeted expenditures (current fiscal year and reappropriated), FY 2015 Current-Level Request (at current-level), and the Governor's FY 2015 Recommendation (does not include any reappropriated appropriations that may be authorized for expenditure in FY 2015).

The **Prior Year Actual** columns show the total actual expenditures for FY 2013 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2013.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2014 prior to the beginning of the 2014 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The Number of Positions for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2013. Note: In implementing the new budget development software as part of wvOASIS, some changes of the funding sources for the requested FTEs occurred. Most of these differences occurred due to the learning curve of the new system and will be corrected with more familiarity and training on the budget development software and the integration of the new financial and human resources/payroll systems. The Requested columns are the agency FY 2015 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 3, 2013.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2015 by appropriation and major spending summary categories as listed in the FY 2015 Budget Bill submitted by the Governor. The Number of Positions Recommended typically reflects the approved positions as of November 30, 2013, plus any increase of positions due to the recommendation of improvement requests. Due to the implementation of wvOASIS there may be a difference between the recommended FTEs funding source (versus the budgeted funding source as of November 30, 2013).

The **General** column includes for the General Revenue Fund.

The **Federal** column includes amounts for federally funded programs. Some federal funds within state government derive their federal spending authority by provisions of the West Virginia Code and are not itemized in the Budget Bill. This may cause this column total to appear not to match the Budget Bill.

The **Special** column includes the amounts for the state's Appropriated Special Revenue Funds (including State Road Fund). Some funds within state government include appropriations that are not specifically listed in the Budget Bill. They are used as specified in West Virginia Code to allow for the transfer of funds to other accounts and are not part of the operating funds of the agency. Examples include appropriation 42600 – Transfers and 74100 – Statutory Revenue Distribution.

The **Lottery** column includes amounts for the Appropriated Regular and Excess Lottery Funds.

The **Other** column includes amounts for funds that are not itemized in the Budget Bill but derive spending authority from general law and provisions of the West Virginia Code.

Section I

FINANCIAL STATEMENTS



General Revenue Fund
Statement of Revenues by Source
FY 2011 - FY 2019
(Expressed in Thousands)

Source of Revenue	FY 2011 Actual Collections	FY 2012 Actual Collections	FY 2013 Actual Collections ⁶	Revised FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Business and Occupation Tax	\$127,591	\$121,031	\$127,112	\$106,600	\$107,000	\$100,000	\$100,300	\$99,300	\$98,400
Consumers Sales and Use Tax ^{1,2}	1,148,244	1,215,973	1,193,290	1,204,000	1,266,500	1,290,500	1,325,300	1,379,500	1,431,900
Personal Income Tax ¹	1,593,169	1,688,963	1,700,547	1,766,750	1,809,600	1,908,000	2,061,000	2,165,000	2,263,000
Liquor Profit Transfers	15,200	15,358	16,321	15,400	16,000	16,050	16,100	16,150	16,200
Racing Fees	21	0	0	0	0	0	0	0	0
Beer Tax and Licenses	8,479	8,416	8,415	8,400	8,350	8,320	8,290	8,250	8,220
Tobacco Products Tax (Cigarette & Other)	110,760	109,609	107,022	108,100	105,000	104,100	103,200	102,300	101,500
Estate Tax	0	16	2	0	0	0	0	0	0
Business Franchise Fees	2,239	1,193	692	600	650	650	650	650	650
Charter Tax	151	74	62	0	0	0	0	0	0
Property Transfer Tax	8,108	8,128	8,776	10,300	12,500	14,200	14,400	13,000	12,700
Property Tax	6,016	6,051	6,149	6,300	6,700	6,830	7,000	7,100	7,250
Insurance Tax	107,202	109,665	112,747	116,000	117,600	119,400	121,800	124,700	127,800
Departmental Collections	15,840	16,541	16,374	16,500	17,600	18,200	18,800	19,400	20,000
Corporate Income/Business Franchise Tax ^{3,4}	302,978	188,085	238,130	229,800	205,800	176,900	175,500	186,100	192,000
Miscellaneous Transfers	332	528	1,272	2,500	1,000	1,000	1,000	1,000	1,000
Interest Income	12,043	2,705	3,467	6,000	1,500	16,500	59,000	59,000	59,000
Severance Tax	440,875	467,902	409,673	431,300	474,600	531,000	549,200	537,000	512,400
Telecommunication Tax	23	96	61	0	0	0	0	0	0
Miscellaneous Receipts ⁵	11,924	3,483	5,038	4,400	17,800	6,850	6,900	6,950	7,000
HB102 - Lottery Transfers	127,900	127,900	92,600	92,600	92,600	83,355	83,355	83,355	83,355
Video Lottery Transfers	528	1,133	920	0	0	0	0	0	0
Liquor License Renewal	14,611	451	451	451	451	71	0	0	0
Senior Citizen Tax Credit Reimbursement	9,553	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$4,063,787	\$4,103,301	\$4,059,121	\$4,136,001	\$4,271,251	\$4,411,926	\$4,661,795	\$4,818,755	\$4,952,375

1. Includes \$30 million in onetime revenues in FY 2015 associated with a proposed statutory change to accelerate the due date from July to June for half of the monthly tax normally due in July for taxpayers whose average monthly Sales and Use Tax is in excess of \$100,000 or monthly average payment of Withholding Tax is in excess of \$100,000 beginning in June 2015.

2. Includes an additional \$13 million in Consumer Sales and Use Tax in both FY 2015 and FY 2016 attributable to a proposed statutory change to temporarily suspend the annual Consumer Sales and Use Tax revenue transfer provided under W. Va. Code 11-15-9(b)(6) for both FY 2015 and FY 2016.

3. Includes an additional \$4.3 million in Corporation Net Income Tax in both FY 2015 and FY 2016 attributable to a proposed statutory change continuing the temporary suspension of General Revenue Fund transfers to the Public Port Authority for two additional years.

4. Includes an additional \$1.0 million in tax receipts due to proposed legislation to terminate the Strategic Research and Development Tax Credit effective on January 1, 2014. The additional revenue gradually rises to more than \$4 million per year by FY 2018.

5. Includes \$12 million in Miscellaneous Revenues attributable to a onetime additional transfer of \$12 million from the Abandoned and Unclaimed Property Account to the General Revenue Fund in FY 2015.

6. Does not include the \$45 million transferred from the Income Tax Refund Reserve Account.

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

	Actual Beginning Cash Balance July 1, 2013	\$512,138,083	
Less:	31 Day Disbursements (July 1, 2013 - July 31, 2013)	(44,147,212)	
Plus:	Prior Year Reimbursements (July 1, 2013 - July 31, 2013)	2,130	
Less:	Prior Year Appropriations Forwarded	<u>(456,155,684)</u>	
	Accumulated Surplus from FY 2013 @ July 31, 2013	\$11,837,317	
Less:	Transfer to Revenue Shortfall Reserve Fund (Statutory)	(5,750,640)	
Plus:	Prior Year Reimbursements (August 1, 2013 - December 31, 2013)	9,103,760	
Plus:	Special Revenue Expirations to General Revenue	0	
Plus:	Recommended Expirations to General Revenue Surplus (2014 Regular Session)	74,087,066	
Less:	Recommended FY 2014 Surplus Supplemental Appropriations (2014 Regular Session)	<u>(89,219,827)</u>	
	Estimated Unappropriated Surplus Balance @ June 30, 2014		\$57,676
Plus:	FY 2014 Revenue Estimate (Revised April 29, 2013)	\$4,136,001,000	
Less:	FY 2014 Regular Appropriations	(4,136,001,000)	
Less:	FY 2014 Anticipated Revenue Shortfall (Estimated)	(60,000,000)	
Plus:	FY 2014 Mid-Year Budget Reduction - Governor's Executive Order (Estimated)	33,000,000	
Plus:	Recommended Expirations to General Revenue (2014 Regular Session)	27,000,000	
Less:	Recommended FY 2014 Supplemental Appropriation (2014 Regular Session)	<u>0</u>	
	Estimated Unappropriated Balance from FY 2014 Activity @ June 30, 2014		\$0
Plus:	FY 2015 Revenue Estimate	\$4,271,251,000	
Less:	Recommended FY 2015 Regular Appropriations (2014 Regular Session)	<u>(4,271,251,000)</u>	
	Estimated Unappropriated Balance from FY 2015 Activity @ June 30, 2015		<u>\$0</u>
	Total Estimated Unappropriated Balance @ June 30, 2015		<u><u>\$57,676</u></u>

General Revenue Fund
Recommended Surplus Supplemental Appropriations
Fiscal Year 2014
(Nearest Dollar)

Public Defender - Appointed Counsel billings - Funding Shortfall	\$12,000,000
DHHR - Chief Medical Examiner - Operations Shortfall	595,063
DHHR - Chief Medical Examiner - Salary Enhancement	104,431
DHHR - Hartley Court Order - Behavioral Health	4,718,630
DHHR - Medicaid - Eligibility and Information Technology Architecture	3,016,766
DHHR - Medicaid - Prefund FY 2015 Base Funding	50,400,000
DHHR - Social Services - Funding Shortfall	6,793,446
Parole Board - Operations Shortfall	38,000
Parole Board - Two additional staff	68,286
Corrections - Current Expenses Shortfall	3,000,000
Corrections - Salem Correctional Facility - Operations Shortfall	2,937,846
Corrections - Lakin - Nine additional staff (1/2 year of funding)	176,732
Corrections - St. Mary's - Seven additional staff (1/2 year of funding)	120,627
Higher Education - State Match for USED Grant - Building 770 Renovations	<u>5,250,000</u>
Recommended General Revenue Surplus Supplementals - FY 2014	<u><u>\$89,219,827</u></u>

General Revenue Fund
Recommended Supplemental Appropriations
Fiscal Year 2014
(Nearest Dollar)

Juvenile Services - Move funding to Corrections for two K-9 Officers	(\$157,098)
Corrections - funding for two K-9 Officers	<u>157,098</u>
Recommended General Revenue Supplementals - FY 2014	<u><u>\$0</u></u>

**General Revenue Fund
Overview by Functional Category
FY 2013 through FY 2015
(Nearest Dollar)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2013	Total Appropriations FY 2014	Plus: Reappropriated FY 2014	Total Available FY 2014	Total Request FY 2015 *	Governor's Recommendations FY 2015	Percentage of Total
LEGISLATURE								
Senate	0165	\$5,923,312	\$6,452,206	\$28,633,514	\$35,085,720	\$6,452,206	\$6,452,206	0.15%
House of Delegates	0170	8,989,097	9,404,031	7,516,211	16,920,242	9,404,031	9,404,031	0.22%
Joint Expenses/Claims against State	0175	15,434,469	8,886,635	55,774,687	64,661,322	12,095,457	12,095,457	0.28%
Subtotal		30,346,878	24,742,872	91,924,412	116,667,284	27,951,694	27,951,694	0.65%
JUDICIAL								
Supreme Court	0180	129,819,881	121,511,992	15,249,837	136,761,829	131,812,993	131,812,993	3.09%
EXECUTIVE								
Office of the Governor	0101	5,000,703	4,969,316	2,990,503	7,959,819	4,969,316	4,623,786	0.11%
Custodial Fund	0102	556,093	608,018	28,933	636,951	608,018	588,536	0.01%
Civil Contingent Fund	0105	8,052,493	0	22,327,344	22,327,344	0	0	0.00%
State Auditor's Office	0116	5,704,653	3,486,565	995,672	4,482,237	3,486,565	4,516,671	0.11%
State Treasurer's Office	0126	3,981,671	3,644,918	351,568	3,996,486	3,644,918	3,405,091	0.08%
Department of Agriculture	0131	11,966,176	11,407,927	4,116,003	15,523,930	11,407,927	10,623,213	0.25%
WV Conservation Agency	0132	11,145,514	9,475,342	5,896,957	15,372,299	9,475,342	8,825,572	0.21%
Meat Inspection	0135	719,134	721,312	0	721,312	721,312	729,494	0.02%
Agricultural Awards	0136	58,650	54,250	0	54,250	54,250	54,250	0.00%
WV Agricultural Land Protection Auth	0607	114,116	103,101	0	103,101	103,101	103,919	0.00%
Attorney General's Office	0150	5,880,840	5,514,137	3,019,306	8,533,443	6,275,744	5,892,494	0.14%
Secretary of State	0155	1,338,697	1,220,022	1,091,313	2,311,335	1,220,025	1,129,538	0.03%
State Election Commission	0160	0	9,028	0	9,028	9,028	8,342	0.00%
Subtotal		54,518,740	41,213,936	40,817,599	82,031,535	41,975,546	40,500,906	0.95%
ADMINISTRATION								
Office of the Secretary	0186	15,499,869	15,912,260	209,207	16,121,467	15,912,259	15,917,752	0.37%
Division of Finance	0203	30,723,226	852,955	141,869	994,824	852,955	854,778	0.02%
General Services Division	0230	3,514,921	3,695,167	0	3,695,167	3,710,167	9,749,620	0.23%
Purchasing Division	0210	1,024,098	1,093,584	0	1,093,584	1,093,584	1,108,024	0.03%
Travel Management	0615	1,356,698	1,588,585	0	1,588,585	1,588,585	1,596,348	0.04%
Comm on Uniform State Laws	0214	39,135	46,550	0	46,550	46,550	46,550	0.00%
Public Employees Grievance Board	0220	1,125,972	1,086,597	6,682	1,093,279	1,086,597	1,096,415	0.03%
Ethics Commission	0223	736,798	718,013	0	718,013	703,013	708,736	0.02%
Public Defender Services	0226	41,617,143	31,858,377	4,920,238	36,778,615	47,535,262	31,870,231	0.75%
Comm Purchase for Handicapped	0233	2,020	5,055	0	5,055	5,055	5,055	0.00%
Public Employees Insurance Agency	0200	0	3,500,000	0	3,500,000	3,500,000	0	0.00%
WV Prosecuting Attorneys Institute	0557	254,987	240,237	41,568	281,805	240,237	241,751	0.01%
Children's Health Insurance Agency	0588	10,925,578	9,987,748	0	9,987,748	9,987,748	9,989,262	0.23%
Real Estate Division	0610	860,558	994,990	0	994,990	994,991	1,002,220	0.02%
Subtotal		107,681,003	71,580,118	5,319,564	76,899,682	87,257,003	74,186,742	1.74%

**General Revenue Fund
Overview by Functional Category
(Continued)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2013	Total Appropriations FY 2014	Plus: Reappropriated FY 2014	Total Available FY 2014	Total Request FY 2015 *	Governor's Recommendations FY 2015	Percentage of Total
COMMERCE								
Office of the Secretary	0606	336,464	364,104	0	364,104	364,104	365,941	0.01%
Tourism	0246	0	0	409,168	409,168	0	0	0.00%
Forestry	0250	4,876,093	6,257,127	0	6,257,127	6,800,127	6,428,811	0.15%
Geological & Economic Survey	0253	3,660,979	3,286,373	702,609	3,988,982	3,286,373	3,072,067	0.07%
Development Office	0256	24,095,769	17,348,794	32,569,146	49,917,940	22,098,794	16,407,052	0.38%
Division of Labor	0260	3,118,145	3,179,163	0	3,179,163	3,179,163	2,980,315	0.07%
Division of Natural Resources	0265	19,415,533	16,256,299	196,265	16,452,564	22,123,651	19,386,785	0.45%
Miners' Health, Safety & Training	0277	12,828,597	13,067,125	0	13,067,125	13,067,125	13,177,212	0.31%
Board of Coal Mine Health & Safety	0280	335,525	461,900	0	461,900	461,900	429,711	0.01%
Mine Safety & Technical Review	0285	42,081	0	0	0	0	0	0.00%
WorkForce West Virginia	0572	144,555	87,877	0	87,877	87,877	81,286	0.00%
Division of Energy	0612	1,863,590	1,782,864	0	1,782,864	1,782,864	1,651,604	0.04%
Occupational Safety and Health	0616	34,837	185,275	0	185,275	185,275	173,097	0.00%
Office of Economic Opportunity	0617	126,284	117,263	0	117,263	117,263	109,695	0.00%
Subtotal		70,878,452	62,394,164	33,877,188	96,271,352	73,554,516	64,263,576	1.50%
EDUCATION								
School Lunch Program	0303	2,492,873	2,502,687	0	2,502,687	2,504,981	2,509,511	0.06%
FFA-FHA Camp & Conference Center	0306	1,085,399	1,055,406	0	1,055,406	1,064,746	750,000	0.02%
State Department of Education	0313	51,312,411	66,787,938	8,466,838	75,254,776	52,793,140	43,962,292	1.03%
Aid for Exceptional Children	0314	27,994,240	28,837,488	2,002,049	30,839,537	28,942,017	29,044,820	0.68%
State Aid to Schools	0317	1,881,550,710	1,851,786,578	0	1,851,786,578	1,841,624,345	1,855,116,378	43.43%
State Board of Ed-Vocational Division	0390	27,747,664	28,267,315	670,050	28,937,365	32,075,116	31,779,410	0.74%
Education Performance Audits	0573	701,187	938,959	0	938,959	1,875,750	1,505,689	0.04%
WV Schools for the Deaf & the Blind	0320	12,973,424	12,860,163	175,000	13,035,163	13,183,937	13,193,036	0.31%
Subtotal		2,005,857,908	1,993,036,534	11,313,937	2,004,350,471	1,974,064,032	1,977,861,136	46.31%
EDUCATION AND THE ARTS								
Office of the Secretary	0294	6,837,814	6,185,256	2,803,552	8,988,808	6,185,256	5,893,925	0.14%
Culture and History	0293	6,265,001	5,355,308	1,451,327	6,806,635	5,904,308	5,149,795	0.12%
Library Commission	0296	1,679,960	1,831,927	0	1,831,927	1,947,927	1,738,817	0.04%
Educational Broadcasting Authority	0300	5,443,457	5,237,378	41,855	5,279,233	5,237,378	4,902,437	0.11%
Division of Rehabilitation Services	0310	14,275,682	14,311,968	0	14,311,968	14,171,778	14,330,639	0.34%
Subtotal		34,501,914	32,921,837	4,296,734	37,218,571	33,446,647	32,015,613	0.75%
ENVIRONMENTAL PROTECTION								
Environmental Quality Board	0270	143,320	134,454	0	134,454	134,454	125,188	0.00%
Environmental Protection	0273	7,584,231	7,510,922	0	7,510,922	7,510,922	7,017,380	0.16%
Air Quality Board	0550	90,515	94,465	0	94,465	94,465	88,258	0.00%
Subtotal		7,818,066	7,739,841	0	7,739,841	7,739,841	7,230,826	0.17%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2013	Total Appropriations FY 2014	Plus: Reappropriated FY 2014	Total Available FY 2014	Total Request FY 2015 *	Governor's Recommendations FY 2015	Percentage of Total
HEALTH AND HUMAN RESOURCES								
Office of the Secretary	0400	445,465	613,094	73,932	687,026	613,094	588,058	0.01%
Division of Health-Central Office	0407	80,939,545	77,620,616	20,438,194	98,058,810	78,918,882	75,031,921	1.76%
Consolidated Medical Service Fund	0525	163,528,705	183,154,192	97,790,750	280,944,942	216,143,579	187,818,776	4.40%
WV Drinking Water Treatment	0561	700,000	647,500	0	647,500	647,500	647,500	0.02%
Human Rights Commission	0416	1,236,376	1,299,925	0	1,299,925	1,299,925	1,218,744	0.03%
Human Services	0403	704,909,014	669,230,660	3,285	669,233,945	931,953,189	807,715,991	18.91%
Subtotal		951,759,105	932,565,987	118,306,161	1,050,872,148	1,229,576,169	1,073,020,990	25.12%
MILITARY AFFAIRS & PUBLIC SAFETY								
Office of the Secretary	0430	1,615,791	2,022,704	5,395,646	7,418,350	2,042,704	2,063,240	0.05%
Adjutant General - State Militia	0433	14,317,566	16,710,103	16,210,994	32,921,097	16,710,104	15,524,044	0.36%
Adjutant General - Military Fund	0605	50,129	185,000	0	185,000	185,000	171,125	0.00%
Parole Board	0440	1,111,287	1,129,274	0	1,129,274	1,256,564	1,158,391	0.03%
Homeland Security Emergency Mgmt	0443	3,952,743	3,352,288	466,692	3,818,980	3,410,288	3,121,501	0.07%
Corrections Central Office	0446	614,585	657,447	0	657,447	657,447	614,263	0.01%
Correctional Units	0450	183,613,160	187,755,165	52,206,556	239,961,721	258,792,385	193,969,378	4.54%
WV State Police	0453	92,710,024	108,508,032	4,314,112	112,822,144	117,293,418	105,533,492	2.47%
Fire Commission	0436	81,156	75,069	0	75,069	75,069	69,439	0.00%
Justice and Community Services	0546	7,489,064	7,321,225	2,104,441	9,425,666	7,610,886	10,006,330	0.23%
Juvenile Services	0570	45,648,723	35,859,133	3,128,666	38,987,799	36,367,036	33,514,011	0.78%
Protective Services Division	0585	2,156,170	2,300,782	3,709,442	6,010,224	2,513,812	2,331,654	0.05%
Subtotal		353,360,398	365,876,222	87,536,549	453,412,771	446,914,713	368,076,868	8.62%
REVENUE								
Office of the Secretary	0465	727,094	733,223	339,186	1,072,409	854,604	685,176	0.02%
Tax Division	0470	28,238,709	25,587,056	14,235,296	39,822,352	29,082,056	23,957,109	0.56%
State Budget Office	0595	710,103	804,706	1,348,020	2,152,726	804,706	752,116	0.02%
Athletic Commission	0523	7,154	51,847	0	51,847	51,847	47,958	0.00%
Office of Tax Appeals	0593	666,806	620,107	0	620,107	620,107	579,726	0.01%
Subtotal		30,349,866	27,796,939	15,922,502	43,719,441	31,413,320	26,022,085	0.61%
TRANSPORTATION								
State Rail Authority	0506	1,974,822	2,389,003	1,790,715	4,179,718	2,389,003	2,212,473	0.05%
Public Transit	0510	3,046,608	2,677,058	3,565,600	6,242,658	2,677,058	2,476,279	0.06%
Public Port Authority	0581	365,724	379,304	1,465,056	1,844,360	379,304	353,470	0.01%
Aeronautics Commission	0582	1,200,634	1,272,456	2,369,299	3,641,755	1,272,456	1,179,475	0.03%
Subtotal		6,587,788	6,717,821	9,190,670	15,908,491	6,717,821	6,221,697	0.15%
VETERANS ASSISTANCE								
Veterans Affairs	0456	10,769,667	10,154,386	2,477,253	12,631,639	10,154,386	10,339,443	0.24%
Veterans Home	0460	1,075,439	1,167,308	0	1,167,308	1,167,308	1,192,404	0.03%
Subtotal		11,845,106	11,321,694	2,477,253	13,798,947	11,321,694	11,531,847	0.27%

**General Revenue Fund
Overview by Functional Category
(Continued)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2013	Total Appropriations FY 2014	Plus: Reappropriated FY 2014	Total Available FY 2014	Total Request FY 2015 *	Governor's Recommendations FY 2015	Percentage of Total
SENIOR SERVICES								
Bureau of Senior Services	0420	23,482,933	10,131,368	0	10,131,368	10,131,368	14,457,690	0.34%
HIGHER EDUCATION								
HEPC-Administration	0589	70,400,489	68,875,041	9,256,991	78,132,032	68,875,041	68,656,464	1.61%
WVNET	0551	1,948,443	1,774,201	0	1,774,201	1,774,201	1,720,914	0.04%
WVU-School of Medicine	0343	26,383,010	23,905,147	983,740	24,888,887	23,905,147	23,602,138	0.55%
West Virginia University	0344	130,871,216	119,683,309	418,522	120,101,831	119,483,309	116,040,483	2.72%
Marshall University-School of Medicine	0347	15,026,136	14,900,420	79,374	14,979,794	14,900,420	14,483,505	0.34%
Marshall University	0348	57,592,240	52,051,564	361,748	52,413,312	52,051,564	50,640,193	1.19%
WV School of Osteopathic Medicine	0336	8,844,269	8,045,495	203,363	8,248,858	8,045,495	7,813,679	0.18%
Bluefield State College	0354	6,593,442	6,003,814	0	6,003,814	6,003,814	5,856,558	0.14%
Concord University	0357	10,206,804	9,294,046	0	9,294,046	9,294,046	9,040,548	0.21%
Fairmont State University	0360	17,880,671	16,281,666	0	16,281,666	16,281,666	15,842,394	0.37%
Glennville State College	0363	11,206,804	6,489,479	0	6,489,479	6,489,479	6,318,177	0.15%
Shepherd University	0366	11,228,474	10,224,351	0	10,224,351	10,224,351	9,941,104	0.23%
West Liberty University	0370	9,569,758	8,488,844	0	8,488,844	8,488,844	8,255,151	0.19%
West Virginia State University	0373	13,862,389	12,565,707	0	12,565,707	12,395,081	12,053,981	0.28%
Council for C&T College Education	0596	7,485,022	7,492,683	8,619,540	16,112,223	7,492,683	7,217,192	0.17%
Mountwest C&T College	0599	6,352,577	5,876,134	0	5,876,134	5,876,134	5,731,087	0.13%
New River C&T College	0600	6,386,280	5,832,608	0	5,832,608	5,832,608	5,681,907	0.13%
Pierpont C&T College	0597	8,443,703	7,810,425	0	7,810,425	7,810,425	7,584,426	0.18%
Blue Ridge C&T College	0601	5,678,682	4,753,034	0	4,753,034	4,753,034	4,640,378	0.11%
Kanawha Valley C&T College **	0598	4,125,664	3,816,239	0	3,816,239	0	0	0.00%
Bridgemont C&T College **	0602	3,973,597	4,175,577	0	4,175,577	0	0	0.00%
WVU at Parkersburg	0351	10,921,203	10,328,724	0	10,328,724	10,097,474	9,858,752	0.23%
Southern WV C&T College	0380	9,228,731	8,536,576	0	8,536,576	8,536,576	8,321,687	0.19%
WV Northern C&T College	0383	7,893,643	7,301,620	0	7,301,620	7,301,620	7,125,451	0.17%
Eastern WV C&T College	0587	2,100,509	1,942,971	0	1,942,971	1,942,971	1,895,244	0.04%
BridgeValley C&T College **	0618	0	0	0	0	7,991,816	7,774,924	0.18%
Subtotal		464,203,756	426,449,675	19,923,278	446,372,953	425,847,799	416,096,337	9.74%
TOTAL GENERAL REVENUE		\$4,283,011,794	\$4,136,001,000	\$456,155,684	\$4,592,156,684	\$4,539,725,156	\$4,271,251,000	100.00%

* Total Request FY 2015 is Current-Level Request plus General Revenue Improvement Requests.

** Kanawha Valley and Bridgemont are merging into BridgeValley C&T College for FY 2015.

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

	Balance @ July 1, 2012	\$70,981,896
Less:	Cash Flow / Contingencies	(40,000,000)
Plus:	FY 2013 Actual Revenue	177,664,719
Less:	Veterans Fund - Actual Transfers	<u>(357,033)</u>
	Available for FY 2013 Appropriations	\$208,289,582
Less:	FY 2013 Appropriations	(145,025,203)
Plus:	Cash not needed for FY 2013 Appropriations	<u>7,890</u>
	Unappropriated Balance @ June 30, 2013	\$63,272,269
Plus:	FY 2014 Revenue Estimate	\$137,582,000
Less:	Veterans Fund	(600,000)
Less:	FY 2014 Appropriations	(151,573,583)
Plus:	Cash not needed for FY 2014 Appropriations	8,340
Less:	Recommended FY 2014 Supplemental Appropriations (2014 Regular Session):	
	DHHR - Medicaid - Make-up Shortfall in FY 2014 Base	(20,888,536)
	DHHR - Medicaid - To fully fund FY 2014 Base	(21,030,131)
	DNR - State Parks - Operations FY 2014 Shortfall	(2,867,282)
	DNR - State Parks - Canaan Valley - Management Contract FY 2014 Shortfall	<u>(3,735,796)</u>
	Estimated Unappropriated Balance @ June 30, 2014	\$167,281
Plus:	FY 2015 Revenue Estimate	\$141,376,000
Less:	Veterans Fund	<u>(400,000)</u>
	Revenue Available for FY 2015 Appropriations	\$141,143,281
Less:	Recommended FY 2015 Regular Appropriations (2014 Regular Session)	<u>(140,976,000)</u>
	Estimated Unappropriated Balance @ June 30, 2015	<u>\$167,281</u>

Lottery Fund
Overview by Functional Category
FY 2013 through FY 2015
(Nearest Dollar)

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2013	Total Appropriations FY 2014	Plus: Reappropriated FY 2014	Total Available FY 2014	Total Request FY 2015 *	Governor's Recommendation FY 2015	Percentage of Total
ADMINISTRATION								
Education, Arts, Sciences, & Tourism Debt Service Fund	2252	\$9,999,812	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	7.09%
COMMERCE								
Division of Tourism	3067	6,653,207	8,921,634	2,577,701	11,499,335	6,821,634	7,559,842	5.36%
Division of Natural Resources	3267	4,132,634	3,192,666	4,072,269	7,264,935	3,151,511	3,196,491	2.27%
Subtotal		10,785,841	12,114,300	6,649,970	18,764,270	9,973,145	10,756,333	7.63%
EDUCATION								
State Department of Education	3951	30,313,949	27,451,348	15,542,200	42,993,548	27,353,703	25,999,963	18.44%
School Building Authority	3963	17,996,910	18,000,000	0	18,000,000	18,000,000	18,000,000	12.77%
Subtotal		48,310,859	45,451,348	15,542,200	60,993,548	45,353,703	43,999,963	31.21%
EDUCATION AND THE ARTS								
Office of the Secretary	3508	1,934,320	1,812,453	365,468	2,177,921	1,702,609	1,672,985	1.19%
Culture and History	3534	6,139,693	5,227,761	2,096,717	7,324,478	5,227,761	4,701,556	3.34%
Library Commission	3559	11,855,632	11,467,423	1,005,651	12,473,074	12,348,875	10,596,807	7.52%
Subtotal		19,929,645	18,507,637	3,467,836	21,975,473	19,279,245	16,971,348	12.04%
SENIOR SERVICES								
Bureau of Senior Services	5405	42,285,981	52,918,128	3,426,277	56,344,405	52,918,128	46,920,012	33.28%
HIGHER EDUCATION								
Community & Technical College Capital Improvement Fund	4908	4,911,442	5,000,000	3,601,941	8,601,941	5,000,000	5,000,000	3.55%
Higher Education Policy Commission	4925	3,232,015	3,303,313	1,169,342	4,472,655	3,303,313	3,180,114	2.26%
West Virginia University	4185	3,365,245	3,649,156	2,079,111	5,728,267	3,649,156	3,538,214	2.51%
Marshall University	4267	23,309	22,764	1,154,018	1,176,782	22,764	21,911	0.02%
Marshall-School of Medicine	4896	631,718	606,937	212,116	819,053	606,937	588,105	0.42%
Subtotal		12,163,729	12,582,170	8,216,528	20,798,698	12,582,170	12,328,344	8.74%
TOTAL LOTTERY		\$143,475,867	\$151,573,583	\$37,302,811	\$188,876,394	\$150,106,391	\$140,976,000	100.00%

* Total Request FY 2015 is Current-Level Request plus Improvement Requests.

Excess Lottery Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Balance @ July 1, 2012	\$126,802,497
Less:	Cash Flow / Contingencies	(5,300,000)
Less:	Catastrophic Event Contingency	(30,000,000)
Plus:	FY 2013 Actual Revenue	<u>295,588,465</u>
	Available for FY 2013 Appropriations	\$387,090,962
Less:	FY 2013 Appropriations (net of vetos)	(290,564,890)
Plus:	Cash not needed for FY 2013 Appropriations	17,899
Less:	FY 2013 Supplemental Appropriation	<u>(67,432,506)</u>
	Unappropriated Balance @ July 1, 2013	\$29,111,465
Plus:	FY 2014 Revenue Estimate	\$256,522,000
Less:	FY 2014 Regular Appropriations	(256,522,000)
Less:	FY 2014 Appropriations from available surplus	(29,111,465)
Plus:	Cash not needed for FY 2014 Appropriations	20,217
Plus:	FY 2013 Supplemental Appropriation (flawed effective date)	67,432,506
Less:	Recommended FY 2014 Supplemental Appropriations (2014 Regular Session):	
	DHHR - Medicaid - Basebuilding funding (replaces flawed FY 2013 Supplemental)	<u>(67,432,506)</u>
	Estimated Unappropriated Balance @ June 30, 2014	\$20,217
Plus:	FY 2015 Revenue Estimate	\$260,776,000
Less:	Recommended FY 2015 Regular Appropriations (2014 Regular Session)	<u>(260,776,000)</u>
	Estimated Unappropriated Balance @ June 30, 2015	<u><u>\$20,217</u></u>

**Excess Lottery Fund
Overview by Functional Category
FY 2013 through FY 2015
(Nearest Dollar)**

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2013	Total Appropriations FY 2014*	Plus: Reappropriated FY 2014	Total Available FY 2014	Total Request FY 2015**	Governor's Recommendation FY 2015	Percentage of Total
STATUTORY APPROPRIATIONS:								
DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)								
Economic Development Authority	9065	\$18,989,524	\$19,000,000	0	\$19,000,000	\$19,000,000	\$19,000,000	7.29%
Higher Education Improvement Fund	4297	15,000,000	15,000,000	0	15,000,000	15,000,000	15,000,000	5.75%
School Building Authority	3514	18,992,577	19,000,000	0	19,000,000	19,000,000	19,000,000	7.29%
Division of Natural Resources	3277	3,719,648	5,000,000	10,816,920	15,816,920	5,000,000	5,000,000	1.92%
Cacapon & Beech Fork Debt Service Fund	9067	0	1,400,000	0	1,400,000	1,400,000	1,400,000	0.54%
Infrastructure Council	3390	46,000,000	46,000,000	0	46,000,000	46,000,000	26,000,000	9.97%
Subtotal		102,701,749	105,400,000	10,816,920	116,216,920	105,400,000	85,400,000	32.75%
TRANSFERS								
Refundable Credit	7207	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000	3.83%
General Revenue	7206	65,000,000	65,000,000	0	65,000,000	65,000,000	65,000,000	24.93%
PROMISE Scholarship	4295	29,000,000	29,000,000	0	29,000,000	29,000,000	29,000,000	11.12%
Racing Commission-Special Breeders Compensation	7308	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0.77%
Subtotal		106,000,000	106,000,000	0	106,000,000	106,000,000	106,000,000	40.65%
TOTAL STATUTORY APPROPRIATIONS:		208,701,749	211,400,000	10,816,920	222,216,920	211,400,000	191,400,000	73.40%
APPROPRIATIONS ABOVE EXCESS LOTTERY STATUTORY REQUIREMENTS:								
Joint Expenses (TRAFFIC)	1736	0	0	20,000,000	20,000,000	0	0	0.00%
Office of the Governor	1046	24,426	0	125,685	125,685	0	0	0.00%
Transfer to General Revenue	7208	27,600,000	27,600,000	0	27,600,000	27,600,000	27,600,000	10.58%
Teachers' Retirement Fund-Unfunded Liability	3517	0	0	0	0	0	9,776,000	3.75%
Transfer to Teachers' Retirement Savings Realized	7208/3517	28,061,000	17,522,000	0	17,522,000	2,651,000	32,000,000	12.27%
WV Development Office	3170	412,613	0	6,048,052	6,048,052	0	0	0.00%
Division of Health	5219	0	0	464,664	464,664	0	0	0.00%
Secretary of Military Affairs and Public Safety- Interoperable Communications	6005	722,390	0	0	0	0	0	0.00%
Division of Corrections-Capital	6283	1,623,663	0	2,635,093	2,635,093	0	0	0.00%
Human Services-Medical Services	5365	0	29,111,465	0	29,111,465	0	0	0.00%
Higher Education-Advanced Technology Centers	4932	7,365,859	0	20,247,926	20,247,926	0	0	0.00%
TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:		65,809,951	74,233,465	49,521,420	123,754,885	30,251,000	69,376,000	26.60%
TOTAL EXCESS LOTTERY		\$274,511,700	\$285,633,465	\$60,338,340	\$345,971,805	\$241,651,000	\$260,776,000	100.00%

* Total Appropriations FY 2014 include surplus appropriations of \$29,111,465.

** Total Request FY 2015 is Current-Level Request plus Improvement Requests.

State Road Fund
Statement of Revenues by Source
FY 2011 through FY 2017
(Expressed in Thousands)

Source of Revenue	FY 2011 Actual Collections	FY 2012 Actual Collections	FY 2013 Actual Collections	Revised FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Gasoline and Motor Carrier Road Tax	\$397,749	\$387,041	\$408,915	\$430,000	\$431,500	\$438,000	\$444,000
Registration Fees	91,194	90,683	90,252	92,741	91,674	92,286	92,068
Registration Fee: Highway Litter Control	1,912	1,586	1,724	1,740	1,734	1,742	1,727
Sales (Privilege) Tax	172,453	186,293	187,436	175,464	176,680	176,868	177,803
Less Transfer to Industrial Access Road Fund	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	27,185	45,784	36,127	37,515	34,930	35,595	36,310
Federal Reimbursement:							
Interstate Construction	99,997	103,792	88,574	130,500	108,000	99,000	108,000
Other Federal Aid Programs	256,287	264,254	275,937	295,000	260,000	263,000	254,000
Appalachian Program	61,137	65,319	67,562	60,000	64,000	40,000	40,000
Federal Economic Stimulus	86,397	15,727	1,420	1,500	0	0	0
Total	\$1,191,311	\$1,157,479	\$1,154,947	\$1,221,460	\$1,165,518	\$1,143,491	\$1,150,908

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

	Balance July 1, 2013	\$87,452,137
Plus:	Revenue Estimate FY 2014 (Revised 1/8/2014)	<u>1,221,460,000</u>
	Available for FY 2014 Appropriations	\$1,308,912,137
Less:	Regular Appropriations FY 2014 - Division of Highways	(1,155,890,000)
	Regular Appropriations FY 2014 - Division of Motor Vehicles	(41,378,725)
	Regular Appropriations FY 2014 - Office of Administrative Hearings	(1,951,979)
	Claims Against the State Road Fund	(748,444)
	Recommended FY 2014 Supplemental Appropriation (2014 Regular Session)	<u>(24,000,000)</u>
	Estimated Unappropriated Balance @ June 30, 2014	\$84,942,989
Plus:	Revenue Estimate FY 2015	1,165,518,000
Less:	Recommended Regular Appropriations FY 2015 - Division of Highways	(1,115,061,000)
	Recommended Regular Appropriations FY 2015 - Division of Motor Vehicles	(41,378,729)
	Recommended Regular Appropriations FY 2015 - Office of Administrative Hearings	(1,951,979)
	Claims Against the State Road Fund	<u>(1,000,000)</u>
	Estimated Unappropriated Balance @ June 30, 2015	<u><u>\$91,069,281</u></u>

Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2013
(Nearest Dollar)

Detailed Investments Fund 13
Fiscal Year Ending June 30, 2013
(Nearest Dollar)

	<u>Fund No.</u>	<u>Cash Balance</u>	<u>Investments</u>	<u>Total Balance</u>
General Revenue Fund	01	\$512,138,083	\$0	\$512,138,083
State Road Fund	02	2,106,645	87,127,284	89,233,929
Natural Resources Fund	03	10,102,944	75,449,527	85,552,471
Consolidated Pool and Investments	09	-1,567,385,151	1,746,597,155	179,212,004
Consolidated Federal Funds (Special Revenue)	12	47,683,899	7,070,581	54,754,480
Special Revenue Funds ¹ (Departments and Institutions)	13	1,286,549,453	5,570,550,160	6,857,099,613
Special Revenue Funds (Higher Education)	14	31,918,655	393,744,454	425,663,109
Human Services Fund	16	45,514,621	50,543,145	96,057,766
Public Employees' Retirement System	17	524,099	4,946,577,148	4,947,101,247
Teachers' Retirement System	18	13,288,589	5,830,847,794	5,844,136,383
West Virginia University - Medical School Fund	20	730,628	181,948	912,576
Total		\$383,172,465	\$18,708,689,196	\$19,091,861,661

¹See next page for detail of investments.

Attorney General	\$691,882
Auditor's Office	4,521,970
Board of Risk and Insurance Management	164,062,402
Building Commission	6,200,149
Court of Claims	3,488,809
Consolidated Public Retirement Board	910,882,102
Division of Justice and Community Services	1,906,066
Culture & History	1,906,674
Secretary of State	3,920,386
Department of Administration	651,364,007
Department of Education	2,170,747
Division of Financial Institutions	100,049
Higher Education Policy Commission	1,313,583
Department of Education and the Arts	790,323
Secretary of Revenue	914,465,671
Department of Transportation	4,830,707
WV Economic Development Authority	52,957,670
Department of Health and Human Resources	4,723,326
Division of Labor	5,647,592
Division of Natural Resources	1,492,073
Department of Environmental Protection	315,926,688
Division of Forestry	2,717,727
Insurance Commission	1,360,163,551
Lottery Commission	219,909,618
Municipal Bond Commission	381,384,707
Municipal Pension Oversight Board	28,736,709
Public Employees Insurance Agency	293,069,633
Regional Jail Authority	53,825,821
State Police	2,247,084
State Rail Authority	5,511,045
Tax Department	75,809
Treasurer's Office	146,297,586
Water Development Authority	23,247,994
Total Detail Fund 13	\$5,570,550,160

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds (Expressed in Thousands)

	General Fund			State Road Fund			Appropriated Special Revenue Funds			Appropriated Lottery Fund			Appropriated Excess Lottery Fund		
	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015
Beginning Fund Balance	\$578,831	\$467,990	\$57	\$46,375	\$87,452	\$84,943	\$2,560,348	\$2,596,883	\$2,299,501	\$70,982	\$63,272	\$167	\$126,803	\$96,544	\$20
Transfer to Rainy Day Fund	(28,178)	(5,750)	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Rainy Day Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Special Revenue	95,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Refunds/Redeposits	269	9,106	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Flow/Contingencies	-	-	-	-	-	-	-	-	-	(40,000)	-	-	(35,300)	-	-
Recom. Expirations to General Revenue	-	27,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Recom. Expirations to General Revenue Surplus	-	74,087	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues															
Revenue Collections/Estimate	4,104,138	4,136,001	4,271,251	1,154,948	1,221,460	1,165,518	-	-	-	177,308	136,982	140,976	295,588	256,522	260,776
Estimated Shortfall	-	(60,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislature	-	-	-	-	-	-	1,574	1,536	1,528	-	-	-	-	-	-
Judicial	-	-	-	-	-	-	1,025	1,000	1,200	-	-	-	-	-	-
Executive	-	-	-	-	-	-	26,585	30,157	36,934	-	-	-	-	-	-
Administration	-	-	-	-	-	-	86,228	86,421	87,566	-	-	-	-	-	-
Commerce	-	-	-	-	-	-	23,742	24,667	25,576	-	-	-	-	-	-
Education	-	-	-	-	-	-	3,421	4,534	3,734	-	-	-	-	-	-
Education and the Arts	-	-	-	-	-	-	1,217	3,301	3,277	-	-	-	-	-	-
Environment	-	-	-	-	-	-	46,571	50,915	63,719	-	-	-	-	-	-
Health and Human Resources	-	-	-	-	-	-	409,070	369,960	447,485	-	-	-	-	-	-
Military Affairs & Public Safety	-	-	-	-	-	-	23,446	28,855	29,314	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	501,056	697,993	687,050	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	10,069	5,260	8,483	-	-	-	-	-	-
Veterans Assistance	-	-	-	-	-	-	435	3,050	3,052	-	-	-	-	-	-
Senior Services	-	-	-	-	-	-	10,500	10,500	10,500	-	-	-	-	-	-
Higher Education	-	-	-	-	-	-	59,547	67,851	48,763	-	-	-	-	-	-
Misc. Boards & Commissions	-	-	-	-	-	-	56,132	78,944	50,874	-	-	-	-	-	-
Total Revenues	4,104,138	4,076,001	4,271,251	1,154,948	1,221,460	1,165,518	1,260,618	1,464,944	1,509,055	177,308	136,982	140,976	295,588	256,522	260,776
Expenditures															
Legislature	30,347	24,743	27,952	-	-	-	3,420	4,097	4,297	-	-	-	-	-	-
Judicial	129,820	121,512	131,813	-	-	-	1,000	1,000	1,200	-	-	-	-	-	-
Executive	54,519	41,214	40,501	-	-	-	23,517	35,467	39,529	-	-	-	24	-	-
Administration	107,681	71,580	74,187	-	-	-	81,521	87,381	92,058	10,000	10,000	10,000	-	-	-
Commerce	70,878	62,394	64,263	-	-	-	21,511	34,736	34,854	10,786	12,114	10,756	4,132	5,000	5,000
Education	2,005,858	1,993,036	1,977,861	-	-	-	3,417	4,534	3,734	48,311	45,452	44,000	47,054	36,522	60,776
Education and the Arts	34,502	32,922	32,016	-	-	-	1,792	4,108	4,108	19,929	18,508	16,972	-	-	-
Environment	7,818	7,740	7,231	-	-	-	47,957	69,580	69,990	-	-	-	-	-	-
Health and Human Resources	951,759	932,566	1,073,021	-	-	-	554,315	452,092	481,899	-	-	-	-	29,111	-
Military Affairs & Public Safety	353,360	366,876	368,077	-	-	-	25,396	31,465	35,019	-	-	-	2,346	-	-
Revenue	30,350	27,797	26,022	-	-	-	319,629	702,969	767,804	-	-	-	104,600	104,600	104,600
Transportation	6,588	6,718	6,222	1,113,871	1,199,969	1,159,392	10,963	15,491	21,491	-	-	-	-	-	-
Veterans Assistance	11,845	11,322	11,532	-	-	-	3,122	3,500	3,130	-	-	-	-	-	-
Senior Services	23,483	10,131	14,457	-	-	-	10,041	10,500	10,500	42,286	52,918	46,920	-	-	-
Higher Education	464,204	426,450	416,096	-	-	-	60,091	48,763	48,766	12,164	12,582	12,328	51,366	44,000	44,000
Misc. Boards & Commissions	-	-	-	-	-	-	56,391	82,840	85,488	-	-	-	64,990	66,400	46,400
Total Expenditures	4,283,012	4,136,001	4,271,251	1,113,871	1,199,969	1,159,392	1,224,083	1,588,523	1,703,867	143,476	151,574	140,976	274,512	285,633	260,776
Reappropriations Available	-	456,156	-	-	-	-	-	50,177	-	-	37,303	-	-	60,338	-
Recommended Supplemental	-	-	-	-	24,000	-	-	123,626	-	-	48,522	-	-	-	-
Recommended Surplus Supplemental	-	89,220	-	-	-	-	-	-	-	-	-	-	-	67,433	-
Mid-Year Budget Reduction	-	(33,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments*	-	-	-	-	-	-	-	-	-	1,542	(37,312)	-	16,035	(60,358)	-
Ending Fund Balance	\$467,990	\$57	\$57	\$87,452	\$84,943	\$91,069	\$2,596,883	\$2,299,501	\$2,104,689	\$63,272	\$167	\$167	\$96,544	\$20	\$20

* Includes cash not needed for appropriation and differences in appropriations available and expended.

** Some revenue and expenditures may be double counted.

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for All Funds (Expressed in Thousands)

	Appropriated Federal Funds			Total Appropriated Funds			Nonappropriated Federal Funds			Nonappropriated Special Revenue Funds			Total All Funds**		
	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015	Actuals FY 2013	Budgeted FY 2014	Recommended FY 2015
Beginning Fund Balance	\$74,589	\$79,759	\$46,388	\$3,457,928	\$3,391,900	\$2,431,076	\$45,373	\$43,560	\$38,111	\$13,347,321	\$15,257,708	\$19,186,379	\$16,850,622	\$18,693,168	\$21,655,566
Transfer to Rainy Day Fund	-	-	-	(28,178)	(5,750)	-	-	-	-	-	-	-	(28,178)	(5,750)	-
Transfer from Rainy Day Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Special Revenue	-	-	-	95,942	-	-	-	-	-	-	-	-	95,942	-	-
Prior Year Refunds/Redeposits	-	-	-	269	9,106	-	-	-	-	-	-	-	269	9,106	-
Cash Flow/Contingencies	-	-	-	(75,300)	-	-	-	-	-	-	-	-	(75,300)	-	-
Recom. Expirations to General Revenue	-	-	-	-	27,000	-	-	-	-	-	-	-	-	27,000	-
Recom. Expirations to General Revenue	-	-	-	-	74,087	-	-	-	-	-	-	-	-	74,087	-
Revenues															
Revenue Collections/Estimate	-	-	-	5,731,982	5,750,965	5,838,521	-	-	-	-	-	-	5,731,982	5,750,965	5,838,521
Estimated Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	-	(60,000)	-
Legislature	984	3,000	3,000	2,558	4,536	4,528	-	-	-	-	-	-	2,558	4,536	4,528
Judicial	491	1,632	2,000	1,516	2,632	3,200	-	-	-	1,480	1,915	2,010	2,996	4,547	5,210
Executive	53,832	46,314	8,944	80,417	76,471	45,878	-	-	-	457,903	318,554	318,087	538,320	395,025	363,965
Administration	48,370	47,957	47,957	134,598	134,378	135,523	-	-	-	5,858,407	10,321,946	10,124,849	5,993,005	10,456,324	10,260,372
Commerce	78,985	122,103	123,468	102,727	146,770	149,044	27,192	30,275	31,878	62,161	69,224	81,737	192,080	246,269	262,659
Education	347,468	459,575	459,627	350,889	464,109	463,361	-	-	-	59,046	93,050	113,419	409,935	557,159	576,780
Education and the Arts	73,274	104,157	103,730	74,491	107,458	107,007	-	-	-	7,242	12,838	12,222	81,733	120,296	119,229
Environment	98,138	195,710	203,650	144,709	246,625	267,369	56	1,100	80	129,236	167,526	143,084	274,001	415,251	410,533
Health and Human Resources	2,671,738	2,865,106	3,811,602	3,080,808	3,235,066	4,259,087	-	-	-	28,433	70,059	138,832	3,109,241	3,305,125	4,397,919
Military Affairs & Public Safety	93,021	160,471	161,452	116,467	189,326	190,766	23,983	62,250	40,175	206,347	143,348	145,057	346,797	394,924	375,998
Revenue	2,330	14,211	14,211	503,386	712,204	701,261	-	-	-	1,495,629	1,172,521	1,114,846	1,999,015	1,884,725	1,816,107
Transportation	27,520	36,772	33,622	37,589	42,032	42,105	1,419	3,425	2,000	23,924	28,838	27,661	62,932	74,295	71,766
Veterans Assistance	9,725	7,400	7,400	10,160	10,450	10,452	-	-	-	1,025	877	877	11,185	11,327	11,329
Senior Services	11,805	14,536	14,536	22,305	25,036	25,036	-	-	-	1,878	1,901	1,900	24,183	26,937	26,936
Higher Education	-	-	-	59,547	67,851	48,763	30,570	51,600	42,296	1,356,592	1,656,659	1,640,390	1,446,709	1,776,110	1,731,449
Misc. Boards & Commissions	2,782	3,416	3,416	58,914	82,360	54,290	-	-	-	211,505	261,058	259,802	270,419	343,418	314,092
Total Revenues	3,520,463	4,082,360	4,998,615	10,513,063	11,298,269	12,346,191	83,220	148,650	116,429	9,900,808	14,320,314	14,124,773	20,497,091	25,707,233	26,587,393
Expenditures															
Legislature	984	3,000	3,000	34,751	31,840	35,249	-	-	-	1	24	24	34,752	31,864	35,273
Judicial	491	1,632	2,000	131,311	124,144	135,013	-	-	-	1,350	2,386	2,010	132,661	126,530	137,023
Executive	54,257	49,756	9,706	132,317	126,437	89,736	-	-	-	527,390	357,658	343,601	659,707	484,095	433,337
Administration	48,326	47,957	47,957	247,528	216,918	224,202	-	-	-	4,028,721	5,938,437	5,895,916	4,276,249	6,155,355	6,120,118
Commerce	74,756	128,542	130,057	182,063	242,786	244,930	27,294	30,275	31,878	57,948	103,525	92,984	267,305	376,586	369,792
Education	346,819	459,575	459,627	2,451,459	2,539,119	2,545,998	-	-	-	54,043	94,013	114,433	2,505,502	2,633,132	2,660,431
Education and the Arts	73,864	104,104	103,712	130,087	159,642	156,808	-	-	-	6,247	17,017	17,317	136,334	176,659	174,125
Environment	100,063	201,906	195,073	155,838	279,226	272,294	1,100	6,619	6,619	118,382	205,652	188,996	275,320	491,497	467,909
Health and Human Resources	2,670,290	2,872,228	3,359,580	4,176,364	4,285,997	4,914,500	-	-	-	41,096	79,852	138,089	4,217,460	4,365,849	5,052,589
Military Affairs & Public Safety	97,535	160,500	161,448	478,637	564,544	564,544	23,983	62,250	40,175	202,216	157,817	150,374	704,836	777,908	755,093
Revenue	2,330	14,211	14,211	456,909	849,577	912,637	-	-	-	1,365,920	1,403,614	1,318,640	1,822,829	2,253,191	2,231,277
Transportation	27,495	36,772	33,622	1,158,917	1,258,950	1,220,727	1,419	3,425	1,000	28,998	29,633	32,756	1,189,334	1,292,008	1,254,483
Veterans Assistance	4,539	7,511	7,511	19,506	22,333	22,173	-	-	-	1,039	880	880	20,545	23,213	23,053
Senior Services	11,808	14,536	14,536	87,618	88,085	86,413	-	-	-	1,496	1,900	1,900	89,114	89,985	88,313
Higher Education	-	-	-	587,825	531,795	521,190	31,237	51,530	41,089	1,355,500	1,721,956	1,621,472	1,974,562	2,305,281	2,183,751
Misc. Boards & Commissions	1,736	3,650	3,683	123,117	152,890	135,571	-	-	-	200,074	277,279	271,213	323,191	430,169	406,784
Total Expenditures	3,515,293	4,105,880	4,545,723	10,554,247	11,467,580	12,081,985	85,033	154,099	120,761	7,990,421	10,391,643	10,190,605	18,629,701	22,013,322	22,393,351
Reappropriations Available	-	-	-	-	603,974	-	-	-	-	-	-	-	-	-	603,974
Recommended Supplemental	-	9,851	-	-	205,999	-	-	-	-	-	-	-	-	205,999	-
Recommended Surplus Supplemental	-	-	-	-	156,653	-	-	-	-	-	-	-	-	156,653	-
Mid-Year Budget Reduction	-	-	-	-	(33,000)	-	-	-	-	-	-	-	-	(33,000)	-
Adjustments*	-	-	-	17,577	(97,670)	-	-	-	-	-	-	-	17,577	(97,670)	-
Ending Fund Balance	\$79,759	\$46,388	\$499,280	\$3,391,900	\$2,431,076	\$2,695,282	\$43,560	\$38,111	\$33,779	\$15,257,708	\$19,186,379	\$23,120,547	\$18,693,168	\$21,595,566	\$25,849,608

* Includes cash not needed for appropriation and differences in appropriations available and expended.
 ** Some revenue and expenditures may be double counted.

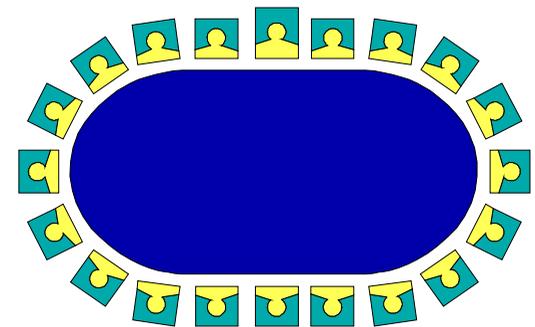
Summary of Primary Government Long-Term Debt
Outstanding as of June 30, 2013
(Expressed in Thousands)

	Actual 6/30/11*	Actual 6/30/12*	Actual 6/30/13*	Estimated 6/30/14*	Estimated 6/30/15*
General Obligation Debt					
Road Bonds	\$305,460	\$270,595	\$245,365	\$220,525	\$194,435
Infrastructure Bonds	250,517	239,361	228,442	213,059	197,653
SUBTOTAL	555,977	509,956	473,807	433,584	392,088
Revenue Bonds					
School Building Authority	187,380	173,090	158,160	142,535	126,190
School Building Authority (Lottery)	57,130	67,365	75,615	58,670	50,000
School Building Authority (Excess Lottery)	120,940	116,590	112,420	108,060	103,520
School Building Authority, QSCBs (Excess Lottery)	150,480	150,480	150,480	150,480	150,480
Tobacco Settlement Finance Authority	887,962	887,358	859,596	837,201	812,766
Highways, Commissioner of	122,795	100,370	77,000	52,525	26,875
2010 EAST Fund (Lottery)	153,705	151,020	148,250	145,370	142,360
Economic Development Authority (Lottery)	190,415	181,920	173,070	163,830	154,170
WV Infrastructure and Jobs Development Council	118,175	115,710	113,915	111,205	108,585
SUBTOTAL	1,988,982	1,943,903	1,868,506	1,769,876	1,674,946
Capital Leases & Notes Payable					
Governmental Funds	295,334	277,223	265,633	251,953	238,453
Internal Service	3,384	3,287	3,186	3,078	2,965
Notes Payable	32,004	29,045	21,439	10,191	3,952
SUBTOTAL	330,722	309,555	290,258	265,222	245,370
TOTAL	\$2,875,681	\$2,763,414	\$2,632,571	\$2,468,682	\$2,312,404

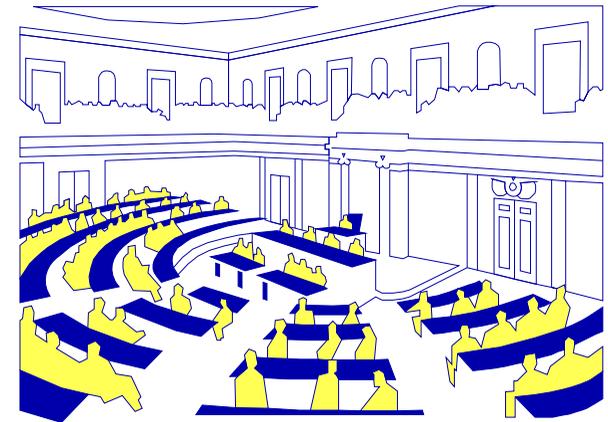
*Actual and Estimated balances do not include unamortized discounts/premiums/issuance costs.

Section II

ACCOUNT SUMMARY
BY DEPARTMENT



LEGISLATIVE BRANCH



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: LEGISLATURE

2100 - SENATE

WV Code Chapter - 4

Article - 1-2

Department Description

The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats up for election every two years.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0165 \$6,452,206

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
 LEGISLATURE**

DEPARTMENT: SENATE		Prior Year Actual					Current Year Budgeted					Requested					Recommended								
FUND: SENATE FUND	General Fund 0165	Federal	Lottery	Special	Other	Total	General Fund 0165	Federal	Lottery	Special	Other	Total	General Fund 0165	Federal	Lottery	Special	Other	Total	General Fund 0165	Federal	Lottery	Special	Other	Total	
00300 - COMPENSATION OF MEMBERS																									
PERSONAL SERVICES	871,234					871,234							1,010,000						1,010,000	1,010,000					1,010,000
EMPLOYEE BENEFITS	61,846					61,846																			
CURRENT EXPENSES							4,108,849					4,108,849													
Total 00300 - COMPENSATION OF MEMBERS	933,080					933,080	4,108,849					4,108,849	1,010,000						1,010,000	1,010,000					1,010,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES																									
NUMBER OF FTE	49.00					49.00	51.00					51.00	49.00						49.00	49.00					49.00
PERSONAL SERVICES	2,830,373					2,830,373							3,208,620						3,208,620	3,208,620					3,208,620
EMPLOYEE BENEFITS	210,246					210,246																			
CURRENT EXPENSES							10,915,894					10,915,894													
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	3,040,619					3,040,619	10,915,894					10,915,894	3,208,620						3,208,620	3,208,620					3,208,620
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	715,335					715,335																			
CURRENT EXPENSES	21,908					21,908	2,323,865					2,323,865	802,712						802,712	802,712					802,712
Total 01000 - EMPLOYEE BENEFITS	737,243					737,243	2,323,865					2,323,865	802,712						802,712	802,712					802,712
02100 - CURRENT EXPENSES & CONTINGENT FUND																									
CURRENT EXPENSES	393,615					393,615	5,693,174					5,693,174	526,392						526,392	526,392					526,392
EQUIPMENT	113,860					113,860																			
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	507,475					507,475	5,693,174					5,693,174	526,392						526,392	526,392					526,392
06400 - REPAIRS AND ALTERATIONS																									
CURRENT EXPENSES	10					10	2,894,632					2,894,632	50,000						50,000	50,000					50,000
REPAIRS & ALTERATIONS	85,867					85,867																			
Total 06400 - REPAIRS AND ALTERATIONS	85,877					85,877	2,894,632					2,894,632	50,000						50,000	50,000					50,000
09900 - UNCLASSIFIED																									
EMPLOYEE BENEFITS					(6,813)	(6,813)																			
Total 09900 - UNCLASSIFIED					(6,813)	(6,813)																			
10100 - COMPUTER SUPPLIES																									
CURRENT EXPENSES	19,923					19,923	511,103					511,103	20,000						20,000	20,000					20,000
Total 10100 - COMPUTER SUPPLIES	19,923					19,923	511,103					511,103	20,000						20,000	20,000					20,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: LEGISLATURE

2200 - HOUSE OF DELEGATES

WV Code Chapter - 4

Article - 1-2

Department Description

The WV House of Delegates is the lower house of the WV Legislature. The House of Delegates is composed of one hundred members representing fifty-eight districts throughout the state. Delegates are elected to serve two-year terms with all the seats in the house up for election every two years.

FUNDING IS RECOMMENDED AS FOLLOWS:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0170 \$9,404,031

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: LEGISLATURE																									
DEPARTMENT: HOUSE OF DELEGATES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: HOUSE OF DELEGATES FUND	General Fund 0170	Federal	Lottery	Special	Other	Total	General Fund 0170	Federal	Lottery	Special	Other	Total	General Fund 0170	Federal	Lottery	Special	Other	Total	General Fund 0170	Federal	Lottery	Special	Other	Total	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	22,156					22,156	144,564					144,564	50,000					50,000	50,000						50,000
Total 91300 - BRIM PREMIUM	22,156					22,156	144,564					144,564	50,000					50,000	50,000						50,000
Total HOUSE OF DELEGATES	8,989,094				7,677	8,996,771	16,920,243					16,920,243	9,404,031					9,404,031	9,404,031						9,404,031
Less Reappropriations	1,053,666	0	0	0	0	1,053,666	7,516,212	0	0	0	0	7,516,212													
Net Total	7,935,428	0	0	0	7,677	7,943,105	9,404,031	0	0	0	0	9,404,031	9,404,031	0	0	0	0	9,404,031	9,404,031	0	0	0	0	0	9,404,031

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: LEGISLATURE**2300 - JOINT EXPENSES****WV Code Chapter - CHAPTER 4****Article - ARTICLE 2**

Department Description

Created by the Joint Committee on Government and Finance in 1993, the legislative manager serves at its will and pleasure. The legislative manager oversees the Joint Expenses of the Legislature through the operations of the following ten offices:

- 1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.
- 2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.
- 3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.
- 4) Legislative Reference and Information Center - The center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.
- 5) Performance Evaluation and Research Division - The division is responsible for supervision of all operations of the research and performance evaluation of state agencies.
- 6) Post Audit Division - The division is responsible for auditing the fiscal operations of state agencies.
- 7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.
- 8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.
- 9) Court of Claims - The court hears claims against the state for money damages. Awards made are subject to final approval by the legislature. Upon request, it issues advisory opinions to state agencies. It also investigates and hears claims, made by victims of criminally injurious conduct.
- 10) Commission on Special Investigations - The commission has the authority to perform any investigation involving possible malfeasance or misfeasance of matters of the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0175 \$12,095,457

Federal Revenue
Fund 8738 \$3,000,000

Special Revenue
Fund 1731 \$4,096,748

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
 LEGISLATURE**

DEPARTMENT: JOINT EXPENSES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: JOINT EXPENSES FUND	General Fund 0175	Federal	Lottery	Special	Other	Total	General Fund 0175	Federal	Lottery	Special	Other	Total	General Fund 0175	Federal	Lottery	Special	Other	Total	General Fund 0175	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES												23,739	23,739					23,739	23,739					23,739	23,739
Total 09900 - UNCLASSIFIED												23,739	23,739					23,739	23,739					23,739	23,739
10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE																									
NUMBER OF FTE	98.50					98.50	108.50					108.50	107.50					107.50	107.50					107.50	107.50
PERSONAL SERVICES	4,696,453					4,696,453																			
EMPLOYEE BENEFITS	1,622,197					1,622,197																			
CURRENT EXPENSES	1,278,329					1,278,329	9,702,863					9,702,863	6,758,015					6,758,015	6,758,015					6,758,015	6,758,015
REPAIRS & ALTERATIONS	51,503					51,503																			
EQUIPMENT	46,698					46,698																			
Total 10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE	7,695,180					7,695,180	9,702,863					9,702,863	6,758,015					6,758,015	6,758,015					6,758,015	6,758,015
10500 - LEGISLATIVE PRINTING																									
CURRENT EXPENSES	401,635					401,635	1,354,386					1,354,386	760,000					760,000	760,000					760,000	760,000
Total 10500 - LEGISLATIVE PRINTING	401,635					401,635	1,354,386					1,354,386	760,000					760,000	760,000					760,000	760,000
10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE																									
NUMBER OF FTE	1.00					1.00	2.00					2.00	2.00					2.00	2.00					2.00	2.00
PERSONAL SERVICES	103,639					103,639																			
EMPLOYEE BENEFITS	29,870					29,870																			
CURRENT EXPENSES	1,183					1,183	252,032					252,032	147,250					147,250	147,250					147,250	147,250
REPAIRS & ALTERATIONS	1,202					1,202																			
Total 10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE	135,894					135,894	252,032					252,032	147,250					147,250	147,250					147,250	147,250
10700 - LEGISLATIVE COMPUTER SYSTEM																									
NUMBER OF FTE	14.00					14.00	17.00					17.00	17.00					17.00	17.00					17.00	17.00
PERSONAL SERVICES	658,055					658,055																			
EMPLOYEE BENEFITS	230,252					230,252																			
CURRENT EXPENSES	148,385					148,385	3,026,184					3,026,184	902,500					902,500	902,500					902,500	902,500
REPAIRS & ALTERATIONS	2,755					2,755																			
EQUIPMENT	74,289					74,289																			
OTHER ASSETS	6,099					6,099																			
Total 10700 - LEGISLATIVE COMPUTER SYSTEM	1,119,835					1,119,835	3,026,184					3,026,184	902,500					902,500	902,500					902,500	902,500

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

LEGISLATURE

DEPARTMENT: JOINT EXPENSES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: JOINT EXPENSES FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0175						Fund 0175						Fund 0175						Fund 0175						
31900 - CLAIMS AGAINST THE STATE																									
CURRENT EXPENSES	6,056,747					6,056,747	291,574					291,574	3,500,000					3,500,000	3,500,000						3,500,000
Total 31900 - CLAIMS AGAINST THE STATE	6,056,747					6,056,747	291,574					291,574	3,500,000					3,500,000	3,500,000						3,500,000
64200 - TAX REDUCTION AND FED FUNDING INCREASED COMPLIANCE																									
CURRENT EXPENSES							50,000,000					50,000,000													
Total 64200 - TAX REDUCTION AND FED FUNDING INCREASED COMPLIANCE							50,000,000					50,000,000													
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	25,184					25,184	34,284					34,284	27,692					27,692	27,692						27,692
Total 91300 - BRIM PREMIUM	25,184					25,184	34,284					34,284	27,692					27,692	27,692						27,692
Total JOINT EXPENSES	15,434,475					15,434,475	64,661,323				23,739	64,685,062	12,095,457				23,739	12,119,196	12,095,457					23,739	12,119,196
Less Reappropriations	2,453,313	0	0	0	0	2,453,313	55,774,688	0	0	0	0	55,774,688													
Net Total	12,981,162	0	0	0	0	12,981,162	8,886,635	0	0	0	23,739	8,910,374	12,095,457	0	0	0	23,739	12,119,196	12,095,457	0	0	0	23,739	12,119,196	

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET:

LEGISLATURE

DEPARTMENT: JOINT EXPENSES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CRIME VICTIMS COMPENSATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
		Fund 8738		Fund 1731				Fund 8738		Fund 1731				Fund 8738		Fund 1731				Fund 8738		Fund 1731		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				7.00		7.00				7.00		7.00				7.00		7.00				7.00		7.00
PERSONAL SERVICES				306,020		306,020				350,420		350,420				350,420		350,420				350,420		350,420
EMPLOYEE BENEFITS																							147,600	147,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				306,020		306,020				350,420		350,420				350,420		350,420				498,020		498,020
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				106,928		106,928				147,600		147,600				147,600		147,600						
CURRENT EXPENSES				2,685		2,685																		
Total 01000 - EMPLOYEE BENEFITS				109,613		109,613				147,600		147,600				147,600		147,600						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000
Total 06400 - REPAIRS AND ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				33,320		33,320				133,903		133,903				133,903		133,903				133,903		133,903
Total 13000 - CURRENT EXPENSES				33,320		33,320				133,903		133,903				133,903		133,903				133,903		133,903
33400 - ECONOMIC LOSS CLAIM PAYMENT FUND																								
CURRENT EXPENSES		984,001		2,971,358		3,955,359		3,000,000		5,978,630		8,978,630		3,000,000		3,460,125		6,460,125		3,000,000		3,460,125		6,460,125
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND		984,001		2,971,358		3,955,359		3,000,000		5,978,630		8,978,630		3,000,000		3,460,125		6,460,125		3,000,000		3,460,125		6,460,125
69000 - OTHER ASSETS																								
EQUIPMENT										2,700		2,700				2,700		2,700				2,700		2,700
OTHER ASSETS										1,000		1,000				1,000		1,000				1,000		1,000
Total 69000 - OTHER ASSETS										3,700		3,700				3,700		3,700				3,700		3,700
Total JOINT EXPENSES		984,001		3,420,311		4,404,312		3,000,000		6,615,253		9,615,253		3,000,000		4,096,748		7,096,748		3,000,000		4,096,748		7,096,748
Less Reappropriations	0	0	0	0	0	0	0	0	0	2,518,505	0	2,518,505	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	984,001	0	3,420,311	0	4,404,312	0	3,000,000	0	4,096,748	0	7,096,748	0	3,000,000	0	4,096,748	0	7,096,748	0	3,000,000	0	4,096,748	0	7,096,748

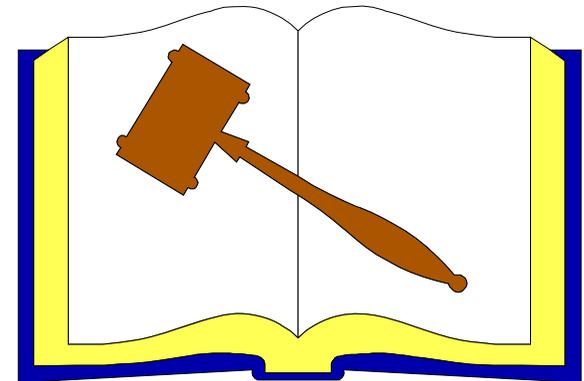
State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

LEGISLATURE

DEPARTMENT: JOINT EXPENSES	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: JOINT EXPENSE LOTTERY FUND									Fund 1736																					
92900 - TAX REDUCT & FED FUND INCR COMPLI(TRAFFIC)-LTY SUR																														
CURRENT EXPENSES									20,000,000			20,000,000																		
Total 92900 - TAX REDUCT & FED FUND INCR COMPLI (TRAFFIC)-LTY SUR									20,000,000			20,000,000																		
Total JOINT EXPENSES									20,000,000			20,000,000																		
Less Reappropriations	0	0	0	0	0	0	0	0	20,000,000	0	0	20,000,000																		
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

JUDICIAL BRANCH



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: JUDICIAL**2400 - SUPREME COURT****WV Code Chapter - Constitution****Article - VIII**

Department Description

The judicial power of the state shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the justices, judges, and magistrates of such courts.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

General Revenue

Fund 0180 \$131,812,993

Federal Revenue

Fund 8867 \$2,000,000

Special Revenue

Fund 1763 \$1,200,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: JUDICIAL																									
DEPARTMENT: SUPREME COURT		Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: GENERAL JUDICIAL FUND	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	1371.55					1371.55	1393.55					1393.55	1393.55					1393.55	1393.55					1393.55	
PERSONAL SERVICES	73,878,849	122,035				74,000,884	74,135,129	200,000				74,335,129	73,327,364	200,000				73,527,364	73,327,364	200,000				73,527,364	
EMPLOYEE BENEFITS																			25,628,323	50,000				25,678,323	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	73,878,849	122,035				74,000,884	74,135,129	200,000				74,335,129	73,327,364	200,000				73,527,364	98,955,687	250,000				99,205,687	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	22,782,867	41,004				22,823,871	29,375,812	50,000				29,425,812	25,628,323	50,000				25,678,323							
CURRENT EXPENSES	716,727					716,727																			
Total 01000 - EMPLOYEE BENEFITS	23,499,594	41,004				23,540,598	29,375,812	50,000				29,425,812	25,628,323	50,000				25,678,323							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS	646,296					646,296	753,704					753,704	715,000					715,000	715,000					715,000	
Total 06400 - REPAIRS AND ALTERATIONS	646,296					646,296	753,704					753,704	715,000					715,000	715,000					715,000	
07000 - EQUIPMENT																									
EQUIPMENT	990,022					990,022	3,009,977					3,009,977	3,100,000					3,100,000	3,100,000					3,100,000	
Total 07000 - EQUIPMENT	990,022					990,022	3,009,977					3,009,977	3,100,000					3,100,000	3,100,000					3,100,000	
09000 - CHILDREN'S PROTECTION ACT																									
PERSONAL SERVICES	1,503,679					1,503,679	3,812,000					3,812,000	1,412,000					1,412,000	1,412,000					1,412,000	
EMPLOYEE BENEFITS	533,090					533,090	1,002,866					1,002,866	501,892					501,892	501,892					501,892	
CURRENT EXPENSES	610,968					610,968	1,608,290					1,608,290	768,180					768,180	768,180					768,180	
Total 09000 - CHILDREN'S PROTECTION ACT	2,647,737					2,647,737	6,423,156					6,423,156	2,682,072					2,682,072	2,682,072					2,682,072	
09900 - UNCLASSIFIED																									
PERSONAL SERVICES					166,180	166,180																			
EMPLOYEE BENEFITS					62,876	62,876																			
CURRENT EXPENSES	10,221,799				1,091,386	11,313,185					2,385,522	2,385,522					1,980,000	1,980,000					1,980,000	1,980,000	
REPAIRS & ALTERATIONS	383,920					383,920																			
EQUIPMENT	1,206,513				30,000	1,236,513											30,000	30,000					30,000	30,000	
OTHER ASSETS	709,638				171	709,809																			
Total 09900 - UNCLASSIFIED	12,521,870				1,350,613	13,872,483					2,385,522	2,385,522					2,010,000	2,010,000					2,010,000	2,010,000	
11000 - JUDGES' RETIREMENT SYSTEM																									
EMPLOYEE BENEFITS	2,422,000					2,422,000	2,456,000					2,456,000	2,456,000					2,456,000	2,456,000					2,456,000	
Total 11000 - JUDGES' RETIREMENT SYSTEM	2,422,000					2,422,000	2,456,000					2,456,000	2,456,000					2,456,000	2,456,000					2,456,000	

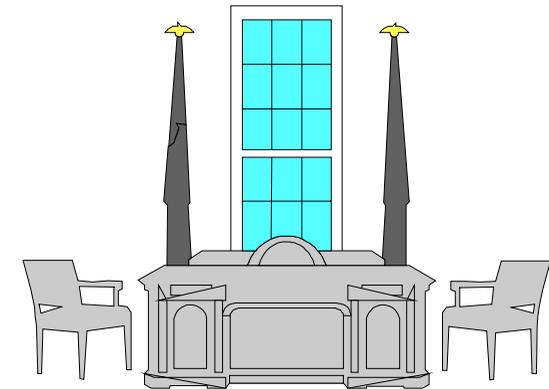
**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: JUDICIAL																									
DEPARTMENT: SUPREME COURT		Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: GENERAL JUDICIAL FUND	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	General Fund 0180	Federal Fund 8867	Lottery	Special	Other	Total	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	12,790,599	327,953				13,118,552	18,181,458	1,382,000				19,563,458	21,090,110	1,750,000				22,840,110	21,090,110	1,750,000					22,840,110
Total 13000 - CURRENT EXPENSES	12,790,599	327,953				13,118,552	18,181,458	1,382,000				19,563,458	21,090,110	1,750,000				22,840,110	21,090,110	1,750,000					22,840,110
25800 - BUILDINGS																									
BUILDING													750,000					750,000	750,000						750,000
Total 25800 - BUILDINGS													750,000					750,000	750,000						750,000
69000 - OTHER ASSETS																									
OTHER ASSETS	110,888					110,888	1,729,070					1,729,070	1,750,000					1,750,000	1,750,000						1,750,000
Total 69000 - OTHER ASSETS	110,888					110,888	1,729,070					1,729,070	1,750,000					1,750,000	1,750,000						1,750,000
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	312,252					312,252	697,523					697,523	314,124					314,124	314,124						314,124
Total 91300 - BRIM PREMIUM	312,252					312,252	697,523					697,523	314,124					314,124	314,124						314,124
Total SUPREME COURT	129,820,107	490,992			1,350,613	131,661,712	136,761,829	1,632,000			2,385,522	140,779,351	131,812,993	2,000,000			2,010,000	135,822,993	131,812,993	2,000,000				2,010,000	135,822,993
Less Reappropriations	21,555,764	0	0	0	0	21,555,764	15,249,837	0	0	0	0	15,249,837													
Net Total	108,264,343	490,992	0	0	1,350,613	110,105,948	121,511,992	1,632,000	0	0	2,385,522	125,529,514	131,812,993	2,000,000	0	0	2,010,000	135,822,993	131,812,993	2,000,000	0	0	2,010,000	135,822,993	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: JUDICIAL																									
DEPARTMENT: SUPREME COURT	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: FAMILY COURT FUND	General	Federal	Lottery	Special Fund 1763	Other	Total	General	Federal	Lottery	Special Fund 1763	Other	Total	General	Federal	Lottery	Special Fund 1763	Other	Total	General	Federal	Lottery	Special Fund 1763	Other	Total	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				1,000,011		1,000,011				1,000,000		1,000,000				1,200,000		1,200,000				1,200,000		1,200,000	
Total 13000 - CURRENT EXPENSES				1,000,011		1,000,011				1,000,000		1,000,000				1,200,000		1,200,000				1,200,000		1,200,000	
Total SUPREME COURT				1,000,011		1,000,011				1,000,000		1,000,000				1,200,000		1,200,000				1,200,000		1,200,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	1,000,011	0	1,000,011	0	0	0	1,000,000	0	1,000,000	0	0	0	1,200,000	0	1,200,000	0	0	0	1,200,000	0	1,200,000	

EXECUTIVE BRANCH



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ELECTION CABINET

0100 - GOVERNORS OFFICE

WV Code Chapter - Constitution

Article - VII

Department Description

The Governor is vested with the chief executive powers of the state, recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection and repel invasion.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0101 \$4,623,786

Fund 0102 \$588,536

Federal Revenue

Fund 8742 \$225,000

Special Revenue

Fund 1058 \$684,926

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION CABINET																									
DEPARTMENT: GOVERNORS OFFICE		Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: GOVERNOR'S OFFICE FUND	General Fund 0101	Federal Fund 8742	Lottery	Special	Other	Total	General Fund 0101	Federal Fund 8742	Lottery	Special	Other	Total	General Fund 0101	Federal Fund 8742	Lottery	Special	Other	Total	General Fund 0101	Federal Fund 8742	Lottery	Special	Other	Total	
12400 - SOUTHERN STATES ENERGY BOARD																									
CURRENT EXPENSES							28,732					28,732	28,732					28,732							
Total 12400 - SOUTHERN STATES ENERGY BOARD							28,732					28,732	28,732					28,732							
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	731,461	19,092,870				19,824,331	902,605	276,646				1,179,251	656,358	138,323				794,681	545,858	138,323					684,181
Total 13000 - CURRENT EXPENSES	731,461	19,092,870				19,824,331	902,605	276,646				1,179,251	656,358	138,323				794,681	545,858	138,323					684,181
13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS																									
CURRENT EXPENSES	176,000					176,000	162,800					162,800	162,800					162,800	156,726						156,726
Total 13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS	176,000					176,000	162,800					162,800	162,800					162,800	156,726						156,726
31400 - SOUTHERN GOVERNORS' ASSOCIATION																									
CURRENT EXPENSES	25,000					25,000	40,000					40,000	40,000					40,000	40,000						40,000
Total 31400 - SOUTHERN GOVERNORS' ASSOCIATION	25,000					25,000	40,000					40,000	40,000					40,000	40,000						40,000
66500 - JOBS FUND																									
CURRENT EXPENSES							2,000,000					2,000,000													
Total 66500 - JOBS FUND							2,000,000					2,000,000													
79600 - PHARMACEUTICAL COST MANAGEMENT COUNCIL																									
CURRENT EXPENSES	60,000					60,000																			
Total 79600 - PHARMACEUTICAL COST MANAGEMENT COUNCIL	60,000					60,000																			
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	147,508					147,508	156,851					156,851	156,851					156,851	151,851						151,851
Total 91300 - BRIM PREMIUM	147,508					147,508	156,851					156,851	156,851					156,851	151,851						151,851
Total GOVERNORS OFFICE	5,000,707	19,126,483			24,702	24,151,892	7,959,819	450,000			50,000	8,459,819	4,969,316	225,000			50,000	5,244,316	4,623,786	225,000				50,000	4,898,786
Less Reappropriations	622,226	0	0	0	0	622,226	2,990,503	0	0	0	0	2,990,503													
Net Total	4,378,481	19,126,483	0	0	24,702	23,529,666	4,969,316	450,000	0	0	50,000	5,469,316	4,969,316	225,000	0	0	50,000	5,244,316	4,623,786	225,000	0	0	50,000	4,898,786	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																											
CABINET																											
DEPARTMENT: GOVERNORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
FUND: GOVERNOR'S OFFICE-CUSTODIAL FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
Fund 0102							Fund 0102							Fund 0102							Fund 0102						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																											
NUMBER OF FTE	6.50					6.50	7.50					7.50	7.50						7.50	7.50						7.50	
PERSONAL SERVICES	249,104					249,104	276,500					276,500	276,500						276,500	269,776						269,776	
EMPLOYEE BENEFITS																				99,594							99,594
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	249,104					249,104	276,500					276,500	276,500						276,500	369,370						369,370	
01000 - EMPLOYEE BENEFITS																											
EMPLOYEE BENEFITS	93,002					93,002	98,852					98,852	98,852						98,852								
Total 01000 - EMPLOYEE BENEFITS	93,002					93,002	98,852					98,852	98,852						98,852								
06400 - REPAIRS AND ALTERATIONS																											
REPAIRS & ALTERATIONS	1,676					1,676	5,000					5,000	5,000						5,000	5,000						5,000	
Total 06400 - REPAIRS AND ALTERATIONS	1,676					1,676	5,000					5,000	5,000						5,000	5,000						5,000	
09600 - UNCLASSIFIED-TOTAL																											
PERSONAL SERVICES	74					74																					
EMPLOYEE BENEFITS	20					20																					
CURRENT EXPENSES	13,378					13,378																					
REPAIRS & ALTERATIONS	105					105																					
Total 09600 - UNCLASSIFIED-TOTAL	13,577					13,577																					
13000 - CURRENT EXPENSES																											
CURRENT EXPENSES	198,735					198,735	256,599					256,599	227,666						227,666	214,166						214,166	
Total 13000 - CURRENT EXPENSES	198,735					198,735	256,599					256,599	227,666						227,666	214,166						214,166	
Total GOVERNORS OFFICE	556,094					556,094	636,951					636,951	608,018						608,018	588,536						588,536	
Less Reappropriations	13,577	0	0	0	0	13,577	28,933	0	0	0	0	28,933															
Net Total	542,517	0	0	0	0	542,517	608,018	0	0	0	0	608,018	608,018	0	0	0	0	0	608,018	588,536	0	0	0	0	0	588,536	

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ELECTION CABINET																								
DEPARTMENT: GOVERNORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MINORITY AFFAIRS FUND	General	Federal	Lottery	Special Fund 1058	Other	Total	General	Federal	Lottery	Special Fund 1058	Other	Total	General	Federal	Lottery	Special Fund 1058	Other	Total	General	Federal	Lottery	Special Fund 1058	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				1.00		1.00				2.00		2.00				2.00		2.00				2.00		2.00
PERSONAL SERVICES				17,691		17,691				126,000		126,000				126,000		126,000				126,000		126,000
EMPLOYEE BENEFITS																							46,800	46,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				17,691		17,691				126,000		126,000				126,000		126,000				172,800		172,800
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				5,406		5,406				46,800		46,800				46,800		46,800						
Total 01000 - EMPLOYEE BENEFITS				5,406		5,406				46,800		46,800				46,800		46,800						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				24,651		24,651				503,200		503,200				503,200		503,200				512,126		512,126
Total 13000 - CURRENT EXPENSES				24,651		24,651				503,200		503,200				503,200		503,200				512,126		512,126
Total GOVERNORS OFFICE				47,748		47,748				676,000		676,000				676,000		676,000				684,926		684,926
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	47,748	0	47,748	0	0	0	676,000	0	676,000	0	0	0	676,000	0	676,000	0	0	0	684,926	0	684,926

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ELECTION CABINET**1200 - AUDITORS OFFICE****WV Code Chapter - 12****Article - 2**

Department Description

The Auditor maintains the state's official accounting records. The office audits all claims presented to the state for payment. If found legal and correct, warrants are drawn on the state treasury. The office administers the Savings Bonds Program, Garnishment Process and Social Security Program in relation to payroll processing for all state employees. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes.

The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands. The division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed.

The Local Government Purchasing Card administers the Purchasing Card Program for local governments. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state level small dollar purchases.

The Chief Inspector's Division provides audit services and training to local governments.

The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0116 \$4,516,671 (\$1,250,000 one-time transfer to ERP board for encryption software.)

Special Revenue

Fund 1206 \$1,513,918

Fund 1224 \$436,922

Fund 1225 \$3,458,632

Fund 1233 \$400,000

Fund 1234 \$5,042,315

Fund 1235 \$4,221,427

Fund 1239 \$4,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																														
CABINET																														
DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
FUND: AUDITOR GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND 0116							FUND 0116						FUND 0116						FUND 0116						FUND 0116					
09900 - UNCLASSIFIED																														
NUMBER OF FTE					27.18	27.18						26.73	26.73						26.77	26.77						26.77	26.77			
PERSONAL SERVICES					1,340,092	1,340,092						1,582,500	1,582,500						1,582,500	1,582,500						1,582,500	1,582,500			
EMPLOYEE BENEFITS					494,538	494,538						531,909	531,909						531,909	531,909						531,909	531,909			
CURRENT EXPENSES	50,743				207,657,293	207,708,036						218,956,772	218,956,772						222,450,772	222,450,772						222,450,772	222,450,772			
REPAIRS & ALTERATIONS	(14,320)				15,505	1,185						16,000	16,000						16,000	16,000						16,000	16,000			
EQUIPMENT	149,955				4,112	154,067	31,194					17,000	48,194						17,000	17,000						17,000	17,000			
BUILDING	(13,087)				(5,981)	(19,068)																								
OTHER ASSETS	73,339				59,680	133,019						7,000	7,000						7,000	7,000						7,000	7,000			
Total 09900 - UNCLASSIFIED	246,630				209,565,239	209,811,869	31,194					221,111,181	221,142,375						224,605,181	224,605,181						224,605,181	224,605,181			
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES	378,119					378,119	206,717					206,717	206,717						206,717	10,622							10,622			
EQUIPMENT							30,390					30,390																		
Total 13000 - CURRENT EXPENSES	378,119					378,119	237,107					237,107	206,717						206,717	10,622							10,622			
69000 - OTHER ASSETS																														
OTHER ASSETS	19,630					19,630	29,298					29,298	29,298						29,298											
Total 69000 - OTHER ASSETS	19,630					19,630	29,298					29,298	29,298						29,298											
83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY																														
CURRENT EXPENSES	836,188					836,188																								
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY	836,188					836,188																								
91300 - BRIM PREMIUM																														
CURRENT EXPENSES	15,428					15,428	15,428					15,428	15,428						15,428	10,451							10,451			
Total 91300 - BRIM PREMIUM	15,428					15,428	15,428					15,428	15,428						15,428	10,451							10,451			
Total AUDITORS OFFICE	5,704,657				209,565,239	215,269,896	4,482,236					221,111,181	225,593,417						224,605,181	228,091,746	4,516,671					224,605,181	229,121,852			
Less Reappropriations	2,401,178	0	0	0	0	2,401,178	995,671	0	0	0	0	995,671																		
Net Total	3,303,479	0	0	0	209,565,239	212,868,718	3,486,565	0	0	0	221,111,181	224,597,746	3,486,565						224,605,181	228,091,746	4,516,671	0	0	0	224,605,181	229,121,852				

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																										
CABINET																										
DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: LAND OPERATING FUND	General	Federal	Lottery	Special Fund 1206	Other	Total	General	Federal	Lottery	Special Fund 1206	Other	Total	General	Federal	Lottery	Special Fund 1206	Other	Total	General	Federal	Lottery	Special Fund 1206	Other	Total		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE				11.84		11.84				11.84		11.84				12.11		12.11				12.11		12.11		
PERSONAL SERVICES				400,930		400,930				441,787		441,787				441,787		441,787				441,787		441,787		
EMPLOYEE BENEFITS																								187,360	187,360	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				400,930		400,930				441,787		441,787				441,787		441,787						629,147	629,147	
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS				166,533		166,533				187,360		187,360				187,360		187,360								
Total 01000 - EMPLOYEE BENEFITS				166,533		166,533				187,360		187,360				187,360		187,360								
06400 - REPAIRS AND ALTERATIONS																										
REPAIRS & ALTERATIONS				506		506				2,600		2,600				2,600		2,600						2,600	2,600	
Total 06400 - REPAIRS AND ALTERATIONS				506		506				2,600		2,600				2,600		2,600						2,600	2,600	
07000 - EQUIPMENT																										
EQUIPMENT										426,741		426,741				426,741		426,741						426,741	426,741	
Total 07000 - EQUIPMENT										426,741		426,741				426,741		426,741						426,741	426,741	
09900 - UNCLASSIFIED																										
CURRENT EXPENSES				3,171		3,171				15,139		15,139				15,139		15,139						15,139	15,139	
BUILDING				2,777		2,777																				
Total 09900 - UNCLASSIFIED				5,948		5,948				15,139		15,139				15,139		15,139						15,139	15,139	
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES				439,681		439,681				440,291		440,291				440,291		440,291						440,291	440,291	
Total 13000 - CURRENT EXPENSES				439,681		439,681				440,291		440,291				440,291		440,291						440,291	440,291	
42600 - TRANSFERS																										
CURRENT EXPENSES										1,000		1,000				1,000		1,000						1,000	1,000	
Total 42600 - TRANSFERS										1,000		1,000				1,000		1,000						1,000	1,000	
76800 - COST OF DELINQUENT LAND SALE																										
CURRENT EXPENSES				1,124,856		1,124,856				1,341,168		1,341,168				1,291,168		1,291,168						1,291,168	1,291,168	
Total 76800 - COST OF DELINQUENT LAND SALE				1,124,856		1,124,856				1,341,168		1,341,168				1,291,168		1,291,168						1,291,168	1,291,168	
Total AUDITORS OFFICE				2,138,454		2,138,454				2,856,086		2,856,086				2,806,086		2,806,086						2,806,086	2,806,086	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	2,138,454	0	2,138,454	0	0	0	2,856,086	0	2,856,086	0	0	0	2,806,086	0	2,806,086	0	0	0	0	0	2,806,086	0	2,806,086

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																									
CABINET																									
DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 1224						Fund 1224						Fund 1224					Fund 1224				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				3.00		3.00				3.00		3.00				3.00		3.00				3.00		3.00	
PERSONAL SERVICES				96,638		96,638				232,500		232,500				232,500		232,500				232,500		232,500	
EMPLOYEE BENEFITS																							75,587	75,587	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				96,638		96,638				232,500		232,500				232,500		232,500				308,087	308,087	308,087	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				29,410		29,410				75,587		75,587				75,587		75,587							
Total 01000 - EMPLOYEE BENEFITS				29,410		29,410				75,587		75,587				75,587		75,587							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS										6,000		6,000				6,000		6,000				6,000		6,000	
Total 06400 - REPAIRS AND ALTERATIONS										6,000		6,000				6,000		6,000				6,000		6,000	
07000 - EQUIPMENT																									
EQUIPMENT										10,805		10,805				10,805		10,805				10,805		10,805	
Total 07000 - EQUIPMENT										10,805		10,805				10,805		10,805				10,805		10,805	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				22,321		22,321				62,030		62,030				62,030		62,030				62,030		62,030	
Total 13000 - CURRENT EXPENSES				22,321		22,321				62,030		62,030				62,030		62,030				62,030		62,030	
42600 - TRANSFERS																									
CURRENT EXPENSES										1,000		1,000				1,000		1,000				1,000		1,000	
Total 42600 - TRANSFERS										1,000		1,000				1,000		1,000				1,000		1,000	
69000 - OTHER ASSETS																									
OTHER ASSETS										50,000		50,000				50,000		50,000				50,000		50,000	
Total 69000 - OTHER ASSETS										50,000		50,000				50,000		50,000				50,000		50,000	
74100 - STATUTORY REVENUE DISTRIBUTION																									
CURRENT EXPENSES				817,870		817,870				1,315,000		1,315,000				1,000,000		1,000,000				1,000,000		1,000,000	
Total 74100 - STATUTORY REVENUE DISTRIBUTION				817,870		817,870				1,315,000		1,315,000				1,000,000		1,000,000				1,000,000		1,000,000	
Total AUDITORS OFFICE				966,239		966,239				1,752,922		1,752,922				1,437,922		1,437,922				1,437,922		1,437,922	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	966,239	0	966,239	0	0	0	1,752,922	0	1,752,922	0	0	0	1,437,922	0	1,437,922	0	0	0	1,437,922	0	1,437,922	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																								
CABINET																								
DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: SECURITIES REGULATION FUND	General	Federal	Lottery	Special Fund 1225	Other	Total	General	Federal	Lottery	Special Fund 1225	Other	Total	General	Federal	Lottery	Special Fund 1225	Other	Total	General	Federal	Lottery	Special Fund 1225	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				24.07		24.07				23.07		23.07				22.49		22.49				22.49		22.49
PERSONAL SERVICES				1,197,444		1,197,444				1,332,581		1,332,581				1,332,581		1,332,581				1,332,581		1,332,581
EMPLOYEE BENEFITS																							549,929	549,929
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,197,444		1,197,444				1,332,581		1,332,581				1,332,581		1,332,581				1,882,510		1,882,510
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				395,853		395,853				549,929		549,929				549,929		549,929						
Total 01000 - EMPLOYEE BENEFITS				395,853		395,853				549,929		549,929				549,929		549,929						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				6,805		6,805				12,400		12,400				12,400		12,400				12,400		12,400
Total 06400 - REPAIRS AND ALTERATIONS				6,805		6,805				12,400		12,400				12,400		12,400				12,400		12,400
07000 - EQUIPMENT																								
EQUIPMENT				8,791		8,791				19,700		19,700				19,700		19,700				19,700		19,700
Total 07000 - EQUIPMENT				8,791		8,791				19,700		19,700				19,700		19,700				19,700		19,700
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				24,671		24,671				31,866		31,866				31,866		31,866				31,866		31,866
Total 09900 - UNCLASSIFIED				24,671		24,671				31,866		31,866				31,866		31,866				31,866		31,866
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				783,853		783,853				838,830		838,830				838,830		838,830				838,830		838,830
Total 13000 - CURRENT EXPENSES				783,853		783,853				838,830		838,830				838,830		838,830				838,830		838,830
42600 - TRANSFERS																								
CURRENT EXPENSES										1,000		1,000				1,000		1,000				1,000		1,000
Total 42600 - TRANSFERS										1,000		1,000				1,000		1,000				1,000		1,000
69000 - OTHER ASSETS																								
OTHER ASSETS				623,325		623,325				673,326		673,326				673,326		673,326				673,326		673,326
Total 69000 - OTHER ASSETS				623,325		623,325				673,326		673,326				673,326		673,326				673,326		673,326
Total AUDITORS OFFICE				3,040,742		3,040,742				3,459,632		3,459,632				3,459,632		3,459,632				3,459,632		3,459,632
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	3,040,742	0	3,040,742	0	0	0	3,459,632	0	3,459,632	0	0	0	3,459,632	0	3,459,632	0	0	0	3,459,632	0	3,459,632

State of West Virginia
FY 2015 Appropriation Request
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CABINET: ELECTION
CABINET

DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 1233	Other	Total	General	Federal	Lottery	Special Fund 1233	Other	Total	General	Federal	Lottery	Special Fund 1233	Other	Total	General	Federal	Lottery	Special Fund 1233	Other	Total
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				287,488		287,488				300,000		300,000				300,000		300,000				300,000		300,000
Total 13000 - CURRENT EXPENSES				287,488		287,488				300,000		300,000				300,000		300,000				300,000		300,000
42600 - TRANSFERS																								
CURRENT EXPENSES				402,118		402,118				490,000		490,000				490,000		490,000				490,000		490,000
Total 42600 - TRANSFERS				402,118		402,118				490,000		490,000				490,000		490,000				490,000		490,000
69000 - OTHER ASSETS																								
OTHER ASSETS				100,000		100,000				100,000		100,000				100,000		100,000				100,000		100,000
Total 69000 - OTHER ASSETS				100,000		100,000				100,000		100,000				100,000		100,000				100,000		100,000
Total AUDITORS OFFICE				789,606		789,606				890,000		890,000				890,000		890,000				890,000		890,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	789,606	0	789,606	0	0	0	890,000	0	890,000	0	0	0	890,000	0	890,000	0	0	0	890,000	0	890,000

State of West Virginia
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CABINET: ELECTION CABINET																								
DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: PURCHASING CARD ADMINISTRATION FUND	General	Federal	Lottery	Special Fund 1234	Other	Total	General	Federal	Lottery	Special Fund 1234	Other	Total	General	Federal	Lottery	Special Fund 1234	Other	Total	General	Federal	Lottery	Special Fund 1234	Other	Total
Net Total	0	0	0	6,431,571	0	6,431,571	0	0	0	10,042,315	0	10,042,315	0	0	0	10,042,315	0	10,042,315	0	0	0	10,042,315	0	10,042,315

State of West Virginia
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CABINET: ELECTION																								
CABINET																								
DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CHIEF INSPECTORS FUND	General	Federal	Lottery	Special Fund 1235	Other	Total	General	Federal	Lottery	Special Fund 1235	Other	Total	General	Federal	Lottery	Special Fund 1235	Other	Total	General	Federal	Lottery	Special Fund 1235	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				45.31		45.31				48.66		48.66				47.03		47.03				47.03		47.03
PERSONAL SERVICES				2,231,276		2,231,276				2,506,081		2,506,081				2,506,081		2,506,081				2,506,081		2,506,081
EMPLOYEE BENEFITS																							899,431	899,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				2,231,276		2,231,276				2,506,081		2,506,081				2,506,081		2,506,081				3,405,512		3,405,512
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				781,775		781,775				899,431		899,431				899,431		899,431						
Total 01000 - EMPLOYEE BENEFITS				781,775		781,775				899,431		899,431				899,431		899,431						
07000 - EQUIPMENT																								
EQUIPMENT				1,160		1,160				50,000		50,000				50,000		50,000				50,000		50,000
Total 07000 - EQUIPMENT				1,160		1,160				50,000		50,000				50,000		50,000				50,000		50,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				707,888		707,888				765,915		765,915				765,915		765,915				765,915		765,915
Total 13000 - CURRENT EXPENSES				707,888		707,888				765,915		765,915				765,915		765,915				765,915		765,915
Total AUDITORS OFFICE				3,722,099		3,722,099				4,221,427		4,221,427				4,221,427		4,221,427				4,221,427		4,221,427
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	3,722,099	0	3,722,099	0	0	0	4,221,427	0	4,221,427	0	0	0	4,221,427	0	4,221,427	0	0	0	4,221,427	0	4,221,427

State of West Virginia
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Account Summary

CABINET: ELECTION
CABINET

DEPARTMENT: AUDITORS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 1239	Other	Total		
FUND: VOLUNTEER FIRE FIGHTER WORKERS COMP																										
83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY																										
CURRENT EXPENSES																									4,000,000	4,000,000
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY																									4,000,000	4,000,000
Total AUDITORS OFFICE																									4,000,000	4,000,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000

State of West Virginia
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DEPARTMENT/CABINET: ELECTION CABINET**1300 - TREASURERS OFFICE****WV Code Chapter - 5, 12 & 36****Article - 10B, 1 et.seq., 8**

Department Description

The State Treasurer's Office has the responsibility of receiving all monies due the State of West Virginia, approximately \$13.0 billion annually. Additional responsibilities of the office include:

Receiving and depositing in state depository financial institutions all funds collected by state departments, agencies and institutions; endorsing approved warrants; operating the state imprest fund system; receiving all receipts of the State Lottery; administering the Uniform Unclaimed Property Act; administering the Prepaid Tuition Trust Act; administering the Debt Management Act; filing a debt capacity advisory report; and filing and retaining all paid checks and general obligation bonds issued by the state required by law.

The State Treasurer is responsible for collecting the court security funds, crime victim's compensation funds, family law masters funds, family protection shelters funds, guardianship and conservatorship funds, interest, jury fees, magistrate court fund excess, parental education fees, HIV testing funds, law enforcement training funds, litter control funds, probation fees, regional jail & prison authority fees, and timbering operations enforcement funds; disburses coal, oil & gas severance taxes, liquor tax, wine tax, and the fire and casualty insurance premium tax to local government subdivisions.

The Treasurer is also responsible for administering the state's 457 Deferred Compensation Program.

The College Prepaid Tuition and Savings Program Administrative Account is created for the purpose of implementing operating and maintaining the trust funds and program created by Chapter 18, Article 30. The account shall receive all fees, charges and penalties collected by the WV College Prepaid Tuition and Savings Program Board.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0126 \$3,405,091

Special Revenue

Fund 1301 \$1,408,631

Fund 1329 \$476,649

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: ELECTION
CABINET**

DEPARTMENT: TREASURERS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: TREASURER'S OFFICE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0126							Fund 0126						Fund 0126						Fund 0126						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	29.80					29.80	28.80					28.80	28.80					28.80	29.80						29.80
PERSONAL SERVICES	1,957,024					1,957,024	1,910,480					1,910,480	1,909,520					1,909,520	2,018,531						2,018,531
EMPLOYEE BENEFITS																			689,554						689,554
CURRENT EXPENSES	18,443					18,443																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,975,467					1,975,467	1,910,480					1,910,480	1,909,520					1,909,520	2,708,085						2,708,085
00200 - SALARY OF ELECTED OFFICIAL																									
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00							
PERSONAL SERVICES	95,000					95,000	95,000					95,000	95,000					95,000							
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000					95,000	95,000					95,000	95,000					95,000							
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	669,032					669,032	686,380					686,380	686,380					686,380							
Total 01000 - EMPLOYEE BENEFITS	669,032					669,032	686,380					686,380	686,380					686,380							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS	1,831					1,831																			
Total 06400 - REPAIRS AND ALTERATIONS	1,831					1,831																			
07000 - EQUIPMENT																									
EQUIPMENT	843					843	10,000					10,000													
Total 07000 - EQUIPMENT	843					843	10,000					10,000													
09900 - UNCLASSIFIED																									
NUMBER OF FTE					88.40	88.40					92.60	92.60					92.40	92.40					92.40	92.40	
PERSONAL SERVICES					3,354,801	3,354,801					4,700,036	4,700,036					4,731,212	4,731,212					4,731,212	4,731,212	
EMPLOYEE BENEFITS					1,594,113	1,594,113					1,730,654	1,730,654					1,918,014	1,918,014					1,918,014	1,918,014	
CURRENT EXPENSES	421,184				288,695,669	289,116,853	36,000				94,112,388	94,148,388	36,308				80,064,836	80,101,144	34,050				80,064,836	80,098,886	
REPAIRS & ALTERATIONS	362				3,678	4,040					5,500	5,500					120,000	120,000					120,000	120,000	
EQUIPMENT	4,185				182,270	186,455					20,000	20,000													
BUILDING																	80,000	80,000					80,000	80,000	
OTHER ASSETS	11,669				78,536	90,205					45,000	45,000					10,000	10,000					10,000	10,000	
Total 09900 - UNCLASSIFIED	437,400				293,909,067	294,346,467	36,000				100,613,578	100,649,578	36,308				86,924,062	86,960,370	34,050				86,924,062	86,958,112	

State of West Virginia
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CABINET: ELECTION																									
CABINET																									
DEPARTMENT:	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
TREASURERS OFFICE	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND:	Fund 0126						Fund 0126						Fund 0126						Fund 0126	Fund 0126					
11800 - ABANDONED PROPERTY PROGRAM																									
NUMBER OF FTE	3.00					3.00	3.00					3.00	3.00						3.00	3.00					3.00
PERSONAL SERVICES	187,152					187,152	187,332					187,332	187,512						187,512	122,535					122,535
EMPLOYEE BENEFITS	70,106					70,106	73,615					73,615	72,401						72,401	39,743					39,743
CURRENT EXPENSES																				600					600
Total 11800 - ABANDONED PROPERTY PROGRAM	257,258					257,258	260,947					260,947	259,913						259,913	162,878					162,878
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	326,527					326,527	753,817					753,817	469,599						469,599	386,062					386,062
Total 13000 - CURRENT EXPENSES	326,527					326,527	753,817					753,817	469,599						469,599	386,062					386,062
69000 - OTHER ASSETS																									
OTHER ASSETS	26,703					26,703	10,000					10,000	10,000						10,000	10,000					10,000
Total 69000 - OTHER ASSETS	26,703					26,703	10,000					10,000	10,000						10,000	10,000					10,000
69200 - TUITION TRUST FUND																									
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00						1.00	1.00					1.00
PERSONAL SERVICES	48,012					48,012	69,100					69,100	69,160						69,160	54,274					54,274
EMPLOYEE BENEFITS	19,959					19,959	25,876					25,876	25,541						25,541	16,045					16,045
CURRENT EXPENSES	90,315					90,315	108,077					108,077	52,688						52,688	2,888					2,888
OTHER ASSETS	2,693					2,693																			
Total 69200 - TUITION TRUST FUND	160,979					160,979	203,053					203,053	147,389						147,389	73,207					73,207
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	30,636					30,636	30,809					30,809	30,809						30,809	30,809					30,809
Total 91300 - BRIM PREMIUM	30,636					30,636	30,809					30,809	30,809						30,809	30,809					30,809
Total TREASURERS OFFICE	3,981,676				293,909,067	297,890,743	3,996,486				100,613,578	104,610,064	3,644,918					86,924,062	90,568,980	3,405,091				86,924,062	90,329,153
Less Reappropriations	468,097	0	0	0	0	468,097	351,568	0	0	0	0	351,568													
Net Total	3,513,579	0	0	0	293,909,067	297,422,646	3,644,918	0	0	0	100,613,578	104,258,496	3,644,918	0	0	0	0	86,924,062	90,568,980	3,405,091	0	0	0	86,924,062	90,329,153

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CABINET: ELECTION																									
CABINET																									
DEPARTMENT: TREASURERS OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 1301						Fund 1301						Fund 1301					Fund 1301				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				7.00		7.00				8.00		8.00				8.00		8.00				8.00		8.00	
PERSONAL SERVICES				402,804		402,804				664,184		664,184				564,652		564,652				564,652		564,652	
EMPLOYEE BENEFITS																						204,575		204,575	
CURRENT EXPENSES				4,032		4,032																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				406,836		406,836				664,184		664,184				564,652		564,652				769,227		769,227	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				121,058		121,058				235,906		235,906				204,575		204,575							
Total 01000 - EMPLOYEE BENEFITS				121,058		121,058				235,906		235,906				204,575		204,575							
09900 - UNCLASSIFIED																									
CURRENT EXPENSES				245		245				8,000		8,000				14,000		14,000					14,000	14,000	
REPAIRS & ALTERATIONS				349		349																			
OTHER ASSETS										6,000		6,000													
Total 09900 - UNCLASSIFIED				594		594				14,000		14,000				14,000		14,000					14,000	14,000	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				441,407		441,407				494,541		494,541				625,404		625,404				625,404		625,404	
Total 13000 - CURRENT EXPENSES				441,407		441,407				494,541		494,541				625,404		625,404				625,404		625,404	
Total TREASURERS OFFICE				969,895		969,895				1,408,631		1,408,631				1,408,631		1,408,631				1,408,631		1,408,631	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	969,895	0	969,895	0	0	0	1,408,631	0	1,408,631	0	0	0	1,408,631	0	1,408,631	0	0	0	1,408,631	0	1,408,631	

State of West Virginia
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CABINET: ELECTION																								
CABINET																								
DEPARTMENT:	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
TREASURERS OFFICE	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: TECHNOLOGY SUPPORT & ACQUISITION				Fund 1329						Fund 1329						Fund 1329					Fund 1329			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.00		2.00				2.00		2.00				2.00		2.00				2.00		2.00
PERSONAL SERVICES				97,782		97,782				132,316		132,316				132,376		132,376				132,376		132,376
EMPLOYEE BENEFITS																						50,698		50,698
CURRENT EXPENSES				682		682																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				98,464		98,464				132,316		132,316				132,376		132,376				183,074		183,074
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				26,396		26,396				54,677		54,677				50,698		50,698						
Total 01000 - EMPLOYEE BENEFITS				26,396		26,396				54,677		54,677				50,698		50,698						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				3,766		3,766				4,700		4,700				4,700		4,700				4,700		4,700
REPAIRS & ALTERATIONS				671		671																		
Total 09900 - UNCLASSIFIED				4,437		4,437				4,700		4,700				4,700		4,700				4,700		4,700
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				180,287		180,287				184,956		184,956				228,875		228,875				228,875		228,875
Total 13000 - CURRENT EXPENSES				180,287		180,287				184,956		184,956				228,875		228,875				228,875		228,875
69000 - OTHER ASSETS																								
OTHER ASSETS				16,620		16,620				100,000		100,000				60,000		60,000				60,000		60,000
Total 69000 - OTHER ASSETS				16,620		16,620				100,000		100,000				60,000		60,000				60,000		60,000
Total TREASURERS OFFICE				326,204		326,204				476,649		476,649				476,649		476,649				476,649		476,649
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	326,204	0	326,204	0	0	0	476,649	0	476,649	0	0	0	476,649	0	476,649	0	0	0	476,649	0	476,649

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DEPARTMENT/CABINET: ELECTION CABINET**1400 - AGRICULTURE DEPARTMENT OF****WV Code Chapter - 19****Article - 1**

Department Description

The Department of Agriculture is the government agency that implements legislative enactments to advance agriculture, horticulture and related industries of West Virginia throughout all phases of production, processing and marketing, to ensure the citizens of the state that only wholesome, uncontaminated and unadulterated agricultural products are offered for sale. Two companion agencies under the Department of Agriculture's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the Agriculture industry as well. The West Virginia Conservation Agency's mission is to provide for and promote the protection and conservation of the state's soil, land, water and related resources for the health, safety and well-being of the state's citizens. The West Virginia Agriculture Land Protection Authority's mission is to protect and preserve agricultural land and woodland by controlling urban expansion.

The Department of Agriculture and related agencies carry out the following to support their missions:

- Protect West Virginias food supply, the health of its citizens, domestic animals and agricultural products from the introduction of foreign organisms through acts of bio-terrorism as well as natural occurrences.
- Ensure that agricultural materials or supplies are genuine as labeled or graded.
- Protect against the introduction of noxious weeds and insects, and plant and animal diseases.
- Distribute statistical data on soils, climate, and natural resources to promote the advantages of the state and encourage agriculture related business ventures.
- Provide federal government food commodities to food banks and county boards of education.
- Maintain premise/animal ID program to facilitate tracking livestock and managing disease outbreaks.
- Optimize agricultural potential of state farm lands.
- Ensure the safety of 170 dams and 22 channels by providing inspection, operation, maintenance, and repairs.
- Protect and improve the water supply by conducting programs related to the federal Clean Water Act to reduce non-point source pollution and to conduct nutrient and storm water management programs.
- Operate stream and watershed protection programs to remove stream blockages and restore flow using natural stream restoration designs.
- Operate the Ag Enhancement program to improve soil quality and the productivity of the land by reducing soil erosion and providing alternative water supplies for livestock.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0131 \$10,623,213
Fund 0132 \$8,825,572
Fund 0135 \$729,494
Fund 0136 \$54,250
Fund 0607 \$103,919

Federal Revenue

Fund 8736 \$5,053,455
Fund 8737 \$875,575
Fund 8783 \$1,814,314
Fund 8896 \$500,450

Special Revenue

Fund 1401 \$3,742,563
Fund 1408 \$1,047,687
Fund 1409 \$210,000
Fund 1412 \$2,000,000
Fund 1446 \$4,580,713
Fund 1465 \$25,000
Fund 1481 \$100

State of West Virginia
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**CABINET: ELECTION
CABINET**

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	98.79	15.83				114.62	104.38	16.83				121.21	100.00	21.11				121.11	101.00	21.11					122.11
PERSONAL SERVICES	4,038,003	763,477				4,801,480	4,149,590	1,165,643				5,315,233	4,149,590	1,165,643			117,740	5,432,973	4,294,809	1,165,643				117,740	5,578,192
EMPLOYEE BENEFITS																			1,877,814	398,117					2,275,931
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,038,003	763,477				4,801,480	4,149,590	1,165,643				5,315,233	4,149,590	1,165,643			117,740	5,432,973	6,172,623	1,563,760				117,740	7,854,123
00200 - SALARY OF ELECTED OFFICIAL																									
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00							
PERSONAL SERVICES	95,000					95,000	95,000					95,000	95,000					95,000							
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000					95,000	95,000					95,000	95,000					95,000							
01000 - EMPLOYEE BENEFITS																									
PERSONAL SERVICES														75,000				75,000							
EMPLOYEE BENEFITS	1,604,306	262,578				1,866,884	1,851,827	359,430				2,211,257	1,866,440	323,117				2,189,557							
CURRENT EXPENSES	40,433					40,433																			
Total 01000 - EMPLOYEE BENEFITS	1,644,739	262,578				1,907,317	1,851,827	359,430				2,211,257	1,866,440	398,117				2,264,557							
03900 - ANIMAL IDENTIFICATION PROGRAM																									
NUMBER OF FTE	2.38					2.38	2.38					2.38	2.91					2.91	2.91						2.91
PERSONAL SERVICES	97,941					97,941	100,152					100,152	100,269					100,269	101,469						101,469
EMPLOYEE BENEFITS	36,431					36,431	40,208					40,208	40,562					40,562	40,833						40,833
CURRENT EXPENSES	72,698					72,698	43,539					43,539	43,068					43,068	43,544						43,544
Total 03900 - ANIMAL IDENTIFICATION PROGRAM	207,070					207,070	183,899					183,899	183,899					183,899	185,846						185,846
05500 - STATE FARM MUSEUM																									
CURRENT EXPENSES	104,500					104,500	104,500					104,500	104,500					104,500	104,500						104,500
Total 05500 - STATE FARM MUSEUM	104,500					104,500	104,500					104,500	104,500					104,500	104,500						104,500
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS	78,539	26,577				105,116	80,000	50,000				130,000	80,000	50,000				130,000	30,000	50,000					80,000
Total 06400 - REPAIRS AND ALTERATIONS	78,539	26,577				105,116	80,000	50,000				130,000	80,000	50,000				130,000	30,000	50,000					80,000
07000 - EQUIPMENT																									
EQUIPMENT	19,166	284,087				303,253	23,402	160,000				183,402	23,402	160,000				183,402	23,402	160,000					183,402
Total 07000 - EQUIPMENT	19,166	284,087				303,253	23,402	160,000				183,402	23,402	160,000				183,402	23,402	160,000					183,402

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**CABINET: ELECTION
CABINET**

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	
09700 - UNCLASSIFIED-SURPLUS																									
CURRENT EXPENSES							570,972					570,972													
Total 09700 - UNCLASSIFIED-SURPLUS							570,972					570,972													
09900 - UNCLASSIFIED																									
NUMBER OF FTE					8.50	8.50					9.22	9.22						9.00	9.00					9.00	9.00
PERSONAL SERVICES					381,892	381,892					529,340	529,340						411,600	411,600					411,600	411,600
EMPLOYEE BENEFITS					240,348	240,348					190,645	190,645						192,119	192,119					192,119	192,119
CURRENT EXPENSES	444,793	1,870			50,515	497,178	75,993	50,534			4,801,220	4,927,747	67,969	50,534				4,799,747	4,918,250	67,969	50,534			4,799,747	4,918,250
REPAIRS & ALTERATIONS	35,606				4,173	39,779					42,400	42,400						42,400	42,400					42,400	42,400
EQUIPMENT	263,341				3,704	267,045					1,800	1,800						1,800	1,800					1,800	1,800
BUILDING	28,092	28,835			(10,041)	46,886																			
OTHER ASSETS					(7,595)	(7,595)																			
Total 09900 - UNCLASSIFIED	771,832	30,705			662,996	1,465,533	75,993	50,534			5,565,405	5,691,932	67,969	50,534				5,447,666	5,566,169	67,969	50,534			5,447,666	5,566,169
11900 - GYPSY MOTH PROGRAM																									
NUMBER OF FTE	19.59					19.59	22.59					22.59	22.06						22.06	22.06					22.06
PERSONAL SERVICES	718,657					718,657	828,780					828,780	830,205						830,205	840,582					840,582
EMPLOYEE BENEFITS	314,676					314,676	386,346					386,346	370,321						370,321	372,672					372,672
CURRENT EXPENSES	196,134					196,134	1,164,267					1,164,267	157,818						157,818	(37,664)					(37,664)
REPAIRS & ALTERATIONS	4,445					4,445	7,050					7,050	7,050						7,050	7,050					7,050
EQUIPMENT	43,626					43,626	450					450	450						450	450					450
Total 11900 - GYPSY MOTH PROGRAM	1,277,538					1,277,538	2,386,893					2,386,893	1,365,844						1,365,844	1,183,090					1,183,090
12800 - HUNTINGTON FARMERS MARKET																									
CURRENT EXPENSES	47,500					47,500	43,866					43,866	43,866						43,866	43,866					43,866
Total 12800 - HUNTINGTON FARMERS MARKET	47,500					47,500	43,866					43,866	43,866						43,866	43,866					43,866
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	569,576	2,033,985				2,603,561	972,807	3,267,848				4,240,655	485,387	3,229,161					3,714,548	264,826	3,229,161				3,493,987
Total 13000 - CURRENT EXPENSES	569,576	2,033,985				2,603,561	972,807	3,267,848				4,240,655	485,387	3,229,161					3,714,548	264,826	3,229,161				3,493,987

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**CABINET: ELECTION
CABINET**

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total	General Fund 0131	Federal Fund 8736	Lottery	Special	Other	Total
13700 - BLACK FLY CONTROL																								
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00					1.00
PERSONAL SERVICES	38,300					38,300	38,360					38,360	38,420					38,420	38,924					38,924
EMPLOYEE BENEFITS	13,369					13,369	14,028					14,028	14,177					14,177	14,291					14,291
CURRENT EXPENSES	770,114					770,114	621,821					621,821	481,574					481,574	481,774					481,774
REPAIRS & ALTERATIONS	247					247	2,127					2,127	2,127					2,127	2,127					2,127
Total 13700 - BLACK FLY CONTROL	822,030					822,030	676,336					676,336	536,298					536,298	537,116					537,116
36300 - DONATED FOODS PROGRAM																								
PERSONAL SERVICES	12,867					12,867																		
EMPLOYEE BENEFITS	5,380					5,380																		
CURRENT EXPENSES	31,755					31,755	50,000					50,000	50,000					50,000	50,000					50,000
Total 36300 - DONATED FOODS PROGRAM	50,002					50,002	50,000					50,000	50,000					50,000	50,000					50,000
47000 - PREDATOR CONTROL																								
CURRENT EXPENSES	191,255					191,255	671,759					671,759	397,000					397,000	57,000					57,000
Total 47000 - PREDATOR CONTROL	191,255					191,255	671,759					671,759	397,000					397,000	57,000					57,000
50100 - LOGAN FARMERS MARKET																								
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00					1.00
PERSONAL SERVICES	27,856					27,856	29,104					29,104	29,164					29,164	29,668					29,668
EMPLOYEE BENEFITS	15,408					15,408	16,740					16,740	16,966					16,966	17,080					17,080
CURRENT EXPENSES	2,721					2,721	286					286							200					200
Total 50100 - LOGAN FARMERS MARKET	45,985					45,985	46,130					46,130	46,130					46,130	46,948					46,948
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS																								
CURRENT EXPENSES							1,000,000					1,000,000												
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS							1,000,000					1,000,000												
69100 - BEE RESEARCH																								
NUMBER OF FTE	0.86					0.86	0.86					0.86	1.00					1.00	1.00					1.00
PERSONAL SERVICES	39,098					39,098	36,313					36,313	36,363					36,363	36,797					36,797
EMPLOYEE BENEFITS	15,527					15,527	17,158					17,158	17,289					17,289	17,387					17,387
CURRENT EXPENSES	21,083					21,083	22,533					22,533	22,352					22,352	22,524					22,524
REPAIRS & ALTERATIONS	1,403					1,403	1,286					1,286	1,286					1,286	1,286					1,286
Total 69100 - BEE RESEARCH	77,111					77,111	77,290					77,290	77,290					77,290	77,994					77,994

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CABINET: ELECTION CABINET																									
DEPARTMENT: AGRICULTURE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
DEPARTMENT OF	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: DEPARTMENT OF AGRICULTURE FUND	Fund 0131	Fund 8736					Fund 0131	Fund 8736					Fund 0131	Fund 8736					Fund 0131	Fund 8736					
75500 - CAPITAL OUTLAY AND MAINTENANCE																									
REPAIRS & ALTERATIONS							300,000					300,000	75,000						75,000						
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE							300,000					300,000	75,000						75,000						
78500 - MICROBIOLOGY PROGRAM																									
NUMBER OF FTE	2.10					2.10	2.10					2.10	2.00						2.00	2.00					2.00
PERSONAL SERVICES	69,253					69,253	77,262					77,262	77,382						77,382	78,440					78,440
EMPLOYEE BENEFITS	34,882					34,882	38,411					38,411	38,723						38,723	38,963					38,963
CURRENT EXPENSES	49,165					49,165	53,777					53,777	105						105	525					525
REPAIRS & ALTERATIONS	9,170					9,170																			
BUILDING	709					709																			
OTHER ASSETS	7,595					7,595																			
Total 78500 - MICROBIOLOGY PROGRAM	170,774					170,774	169,450					169,450	116,210						116,210	117,928					117,928
78600 - MOOREFIELD AGRICULTURE CENTER																									
NUMBER OF FTE	17.09					17.09	16.59					16.59	12.50						12.50	12.50					12.50
PERSONAL SERVICES	719,278					719,278	731,802					731,802	732,658						732,658	741,019					741,019
EMPLOYEE BENEFITS	275,853					275,853	303,619					303,619	306,225						306,225	308,119					308,119
CURRENT EXPENSES	143,084					143,084	197,366					197,366	85,395						85,395	88,713					88,713
REPAIRS & ALTERATIONS	41,368					41,368																			
EQUIPMENT	13,114					13,114																			
BUILDING	3,509					3,509																			
Total 78600 - MOOREFIELD AGRICULTURE CENTER	1,196,206					1,196,206	1,232,787					1,232,787	1,124,278						1,124,278	1,137,851					1,137,851
83000 - CHESAPEAKE BAY WATERSHED																									
NUMBER OF FTE	1.04					1.04	2.04					2.04	3.00						3.00	3.00					3.00
PERSONAL SERVICES	52,979					52,979	70,000					70,000	70,000						70,000	71,028					71,028
EMPLOYEE BENEFITS	23,718					23,718	31,856					31,856	32,129						32,129	32,362					32,362
CURRENT EXPENSES	45,005					45,005	23,937					23,937	23,664						23,664	24,072					24,072
REPAIRS & ALTERATIONS	3,740					3,740																			
Total 83000 - CHESAPEAKE BAY WATERSHED	125,442					125,442	125,793					125,793	125,793						125,793	127,462					127,462

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CABINET: ELECTION																									
CABINET																									
DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DEPARTMENT OF AGRICULTURE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0131	Fund 8736					Fund 0131	Fund 8736					Fund 0131	Fund 8736					Fund 0131	Fund 8736					
97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM																									
PERSONAL SERVICES	2,594					2,594	7,100					7,100	7,100					7,100	7,100						7,100
EMPLOYEE BENEFITS	234					234	1,690					1,690	1,693					1,693	1,693						1,693
CURRENT EXPENSES	59,307					59,307	53,383					53,383	53,380					53,380	53,380						53,380
Total 97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM	62,135					62,135	62,173					62,173	62,173					62,173	62,173						62,173
Total AGRICULTURE DEPARTMENT OF	11,966,199	3,401,409			662,996	16,030,604	15,523,930	5,053,455			5,565,405	26,142,790	11,407,927	5,053,455			5,565,406	22,026,788	10,623,213	5,053,455				5,565,406	21,242,074
Less Reappropriations	1,420,915	0	0	0	0	1,420,915	4,116,003	0	0	0	0	4,116,003													
Net Total	10,545,284	3,401,409	0	0	662,996	14,609,689	11,407,927	5,053,455	0	0	5,565,405	22,026,787	11,407,927	5,053,455	0	0	5,565,406	22,026,788	10,623,213	5,053,455	0	0	5,565,406	21,242,074	

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**CABINET: ELECTION
CABINET**

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	13.00					13.00	14.00	1.00				15.00	14.00					14.00	14.00					14.00
PERSONAL SERVICES	449,732					449,732	523,092	60,000				583,092	523,092	60,000				583,092	530,148	60,000				590,148
EMPLOYEE BENEFITS																			239,614	37,250				276,864
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	449,732					449,732	523,092	60,000				583,092	523,092	60,000				583,092	769,762	97,250				867,012
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	187,405					187,405	238,016	36,794				274,810	238,016	37,250				275,266						
Total 01000 - EMPLOYEE BENEFITS	187,405					187,405	238,016	36,794				274,810	238,016	37,250				275,266						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	10,000					10,000	10,000					10,000	10,000					10,000	10,000					10,000
Total 06400 - REPAIRS AND ALTERATIONS	10,000					10,000	10,000					10,000	10,000					10,000	10,000					10,000
07000 - EQUIPMENT																								
EQUIPMENT	10,000					10,000	10,000					10,000	10,000					10,000	10,000					10,000
Total 07000 - EQUIPMENT	10,000					10,000	10,000					10,000	10,000					10,000	10,000					10,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					1.00	1.00					3.00	3.00					1.00	1.00					1.00	1.00
PERSONAL SERVICES					50,156	50,156					149,000	149,000					143,000	143,000					143,000	143,000
EMPLOYEE BENEFITS	215				10,520	10,735					40,932	40,932					31,558	31,558					31,558	31,558
CURRENT EXPENSES	196,201				1,964,319	2,160,520	832,320				10,591,391	11,423,711	70,753				10,606,765	10,677,518	64,165				10,606,765	10,670,930
REPAIRS & ALTERATIONS							7,000					7,000	7,000					7,000	7,000					7,000
EQUIPMENT					75,944	75,944	17,000				137,000	154,000	17,000				137,000	154,000	17,000				137,000	154,000
Total 09900 - UNCLASSIFIED	196,416				2,100,939	2,297,355	856,320				10,918,323	11,774,643	94,753				10,918,323	11,013,076	88,165				10,918,323	11,006,488
12000 - SOIL CONSERVATION PROJECTS																								
NUMBER OF FTE	60.05					60.05	72.50					72.50	76.48					76.48	76.48					76.48
PERSONAL SERVICES	2,909,207					2,909,207	3,759,477					3,759,477	3,765,446					3,765,446	3,793,922					3,793,922
EMPLOYEE BENEFITS	959,558					959,558	1,463,388					1,463,388	1,969,977					1,969,977	1,976,427					1,976,427
CURRENT EXPENSES	5,572,378					5,572,378	8,008,564					8,008,564	2,497,907					2,497,907	1,808,300					1,808,300
REPAIRS & ALTERATIONS	2,831					2,831	5,500					5,500	5,500					5,500	5,500					5,500
EQUIPMENT	22,541					22,541	8,000					8,000	8,000					8,000	8,000					8,000
Total 12000 - SOIL CONSERVATION PROJECTS	9,466,515					9,466,515	13,244,929					13,244,929	8,246,830					8,246,830	7,592,149					7,592,149

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CABINET: ELECTION
CABINET

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total	General Fund 0132	Federal Fund 8783	Lottery	Special	Other	Total		
FUND: STATE CONSERVATION COMMITTEE FUND																										
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES	301,553	942				302,495	463,616	1,717,520				2,181,136	326,325	1,717,064				2,043,389	329,170	1,717,064				2,046,234		
Total 13000 - CURRENT EXPENSES	301,553	942				302,495	463,616	1,717,520				2,181,136	326,325	1,717,064				2,043,389	329,170	1,717,064				2,046,234		
26900 - SOIL CONSERVATION PROJECTS - SURPLUS																										
CURRENT EXPENSES	500,000					500,000																				
Total 26900 - SOIL CONSERVATION PROJECTS - SURPLUS	500,000					500,000																				
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	23,900					23,900	26,326				26,326	26,326					26,326	26,326						26,326		
Total 91300 - BRIM PREMIUM	23,900					23,900	26,326				26,326	26,326					26,326	26,326						26,326		
Total AGRICULTURE DEPARTMENT OF	11,145,521	942			2,100,939	13,247,402	15,372,299	1,814,314			10,918,323	28,104,936	9,475,342	1,814,314			10,918,323	22,207,979	8,825,572	1,814,314			10,918,323	21,558,209		
Less Reappropriations	4,114,428	0	0	0	0	4,114,428	5,896,957	0	0	0	0	5,896,957														
Net Total	7,031,093	942	0	0	2,100,939	9,132,974	9,475,342	1,814,314	0	0	10,918,323	22,207,979	9,475,342	1,814,314	0	0	10,918,323	22,207,979	8,825,572	1,814,314	0	0	10,918,323	21,558,209		

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CABINET: ELECTION
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DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total	
FUND: MEAT INSPECTION FUND																									
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	9.01	8.99				18.00	10.00	10.00				20.00	9.00	10.00				19.00	9.00	10.00				19.00	
PERSONAL SERVICES	435,676	373,798				809,474	436,095	427,248				863,343	436,095	427,248				863,343	441,135	427,248				868,383	
EMPLOYEE BENEFITS																			184,833	183,582				368,415	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	435,676	373,798				809,474	436,095	427,248				863,343	436,095	427,248				863,343	625,968	610,830				1,236,798	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	181,512	133,806				315,318	183,691	183,582				367,273	183,691	183,582				367,273							
Total 01000 - EMPLOYEE BENEFITS	181,512	133,806				315,318	183,691	183,582				367,273	183,691	183,582				367,273							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS		2,327				2,327		5,500				5,500		5,500				5,500		5,500				5,500	
Total 06400 - REPAIRS AND ALTERATIONS		2,327				2,327		5,500				5,500		5,500				5,500		5,500				5,500	
07000 - EQUIPMENT																									
EQUIPMENT								114,478				114,478		114,478				114,478		114,478				114,478	
Total 07000 - EQUIPMENT								114,478				114,478		114,478				114,478		114,478				114,478	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES	63					63	7,182	8,755				15,937	7,182	8,755				15,937	7,182	8,755				15,937	
REPAIRS & ALTERATIONS	7,119					7,119																			
Total 09900 - UNCLASSIFIED	7,182					7,182	7,182	8,755				15,937	7,182	8,755				15,937	7,182	8,755				15,937	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	94,763	54,768				149,531	94,344	136,012				230,356	94,344	136,012				230,356	96,344	136,012				232,356	
Total 13000 - CURRENT EXPENSES	94,763	54,768				149,531	94,344	136,012				230,356	94,344	136,012				230,356	96,344	136,012				232,356	
Total AGRICULTURE DEPARTMENT OF	719,133	564,699				1,283,832	721,312	875,575				1,596,887	721,312	875,575				1,596,887	729,494	875,575				1,605,069	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	719,133	564,699	0	0	0	1,283,832	721,312	875,575	0	0	0	1,596,887	721,312	875,575	0	0	0	1,596,887	729,494	875,575	0	0	0	1,605,069	

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CABINET: ELECTION
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DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0607	Fund 8896					Fund 0607	Fund 8896					Fund 0607	Fund 8896					Fund 0607	Fund 8896					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00						1.00
PERSONAL SERVICES	71,875					71,875	75,000	30,000				105,000	75,180	30,000				105,180	75,684	30,000					105,684
EMPLOYEE BENEFITS																			27,285	16,526					43,811
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,875					71,875	75,000	30,000				105,000	75,180	30,000				105,180	102,969	46,526					149,495
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	16,345					16,345	27,351	16,394				43,745	27,171	16,526				43,697							
Total 01000 - EMPLOYEE BENEFITS	16,345					16,345	27,351	16,394				43,745	27,171	16,526				43,697							
09600 - UNCLASSIFIED-TOTAL																									
PERSONAL SERVICES	3,125					3,125																			
EMPLOYEE BENEFITS	677					677																			
CURRENT EXPENSES	21,345					21,345																			
Total 09600 - UNCLASSIFIED-TOTAL	25,147					25,147																			
09900 - UNCLASSIFIED																									
CURRENT EXPENSES	750	5,004			533,284	539,038	750	5,004			2,844,621	2,850,375	750	5,004			2,844,621	2,850,375	950	5,004			2,844,621	2,850,575	
OTHER ASSETS					711,000	711,000																			
Total 09900 - UNCLASSIFIED	750	5,004			1,244,284	1,250,038	750	5,004			2,844,621	2,850,375	750	5,004			2,844,621	2,850,375	950	5,004			2,844,621	2,850,575	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES		117,733				117,733		449,052				449,052		448,920				448,920		448,920					448,920
Total 13000 - CURRENT EXPENSES		117,733				117,733		449,052				449,052		448,920				448,920		448,920					448,920
Total AGRICULTURE DEPARTMENT OF	114,117	122,737			1,244,284	1,481,138	103,101	500,450			2,844,621	3,448,172	103,101	500,450			2,844,621	3,448,172	103,919	500,450				2,844,621	3,448,990
Less Reappropriations	25,147	0	0	0	0	25,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	88,970	122,737	0	0	1,244,284	1,455,991	103,101	500,450	0	0	2,844,621	3,448,172	103,101	500,450	0	0	2,844,621	3,448,172	103,919	500,450	0	0	2,844,621	3,448,990	

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**CABINET: ELECTION
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DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 1401	Other	Total	General	Federal	Lottery	Special Fund 1401	Other	Total	General	Federal	Lottery	Special Fund 1401	Other	Total	General	Federal	Lottery	Special Fund 1401	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				37.41		37.41				38.65		38.65				41.13		41.13				41.13		41.13
PERSONAL SERVICES				1,377,762		1,377,762				1,494,935		1,494,935				1,494,935		1,494,935				1,494,935		1,494,935
EMPLOYEE BENEFITS																						749,310		749,310
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,377,762		1,377,762				1,494,935		1,494,935				1,494,935		1,494,935				2,244,245		2,244,245
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				558,984		558,984				749,310		749,310				749,310		749,310						
Total 01000 - EMPLOYEE BENEFITS				558,984		558,984				749,310		749,310				749,310		749,310						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				23,674		23,674				58,500		58,500				58,500		58,500				58,500		58,500
Total 06400 - REPAIRS AND ALTERATIONS				23,674		23,674				58,500		58,500				58,500		58,500				58,500		58,500
07000 - EQUIPMENT																								
EQUIPMENT				20,659		20,659				126,209		126,209				36,209		36,209				36,209		36,209
Total 07000 - EQUIPMENT				20,659		20,659				126,209		126,209				36,209		36,209				36,209		36,209
09900 - UNCLASSIFIED																								
CURRENT EXPENSES										37,425		37,425				37,425		37,425				37,425		37,425
EQUIPMENT				37,425		37,425																		
Total 09900 - UNCLASSIFIED				37,425		37,425				37,425		37,425				37,425		37,425				37,425		37,425
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				742,292		742,292				1,266,184		1,266,184				1,356,184		1,356,184				1,356,184		1,356,184
Total 13000 - CURRENT EXPENSES				742,292		742,292				1,266,184		1,266,184				1,356,184		1,356,184				1,356,184		1,356,184
69000 - OTHER ASSETS																								
OTHER ASSETS										10,000		10,000				10,000		10,000				10,000		10,000
Total 69000 - OTHER ASSETS										10,000		10,000				10,000		10,000				10,000		10,000
Total AGRICULTURE DEPARTMENT OF				2,760,796		2,760,796				3,742,563		3,742,563				3,742,563		3,742,563				3,742,563		3,742,563
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	2,760,796	0	2,760,796	0	0	0	3,742,563	0	3,742,563	0	0	0	3,742,563	0	3,742,563	0	0	0	3,742,563	0	3,742,563

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CABINET: ELECTION																									
CABINET																									
DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: WEST VIRGINIA RURAL REHABILITATION PROGRAM	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 1408						Fund 1408						Fund 1408						Fund 1408			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				0.67		0.67				0.67		0.67				0.26		0.26				0.26		0.26	
PERSONAL SERVICES				48,902		48,902				55,337		55,337				55,337		55,337				55,337		55,337	
EMPLOYEE BENEFITS																							18,470	18,470	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				48,902		48,902				55,337		55,337				55,337		55,337				73,807	73,807		
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				12,791		12,791				18,470		18,470				18,470		18,470							
Total 01000 - EMPLOYEE BENEFITS				12,791		12,791				18,470		18,470				18,470		18,470							
09900 - UNCLASSIFIED																									
CURRENT EXPENSES										10,476		10,476				10,476		10,476				10,476		10,476	
Total 09900 - UNCLASSIFIED										10,476		10,476				10,476		10,476				10,476		10,476	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				(457,535)		(457,535)				963,404		963,404				963,404		963,404				963,404		963,404	
Total 13000 - CURRENT EXPENSES				(457,535)		(457,535)				963,404		963,404				963,404		963,404				963,404		963,404	
Total AGRICULTURE DEPARTMENT OF				(395,842)		(395,842)				1,047,687		1,047,687				1,047,687		1,047,687				1,047,687		1,047,687	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	(395,842)	0	(395,842)	0	0	0	1,047,687	0	1,047,687	0	0	0	1,047,687	0	1,047,687	0	0	0	1,047,687	0	1,047,687	

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CABINET: ELECTION																									
CABINET																									
DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 1409						Fund 1409						Fund 1409					Fund 1409				Fund 1409
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				13,048		13,048				47,400		47,400				47,400		47,400				47,400		47,400	
Total 06400 - REPAIRS AND ALTERATIONS				13,048		13,048				47,400		47,400				47,400		47,400				47,400		47,400	
07000 - EQUIPMENT																									
EQUIPMENT				6,900		6,900				31,000		31,000				31,000		31,000				31,000		31,000	
Total 07000 - EQUIPMENT				6,900		6,900				31,000		31,000				31,000		31,000				31,000		31,000	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES				500		500				2,100		2,100				2,100		2,100				2,100		2,100	
REPAIRS & ALTERATIONS				639		639																			
Total 09900 - UNCLASSIFIED				1,139		1,139				2,100		2,100				2,100		2,100				2,100		2,100	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				67,758		67,758				129,500		129,500				129,500		129,500				129,500		129,500	
Total 13000 - CURRENT EXPENSES				67,758		67,758				129,500		129,500				129,500		129,500				129,500		129,500	
Total AGRICULTURE DEPARTMENT OF				88,845		88,845				210,000		210,000				210,000		210,000				210,000		210,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	88,845	0	88,845	0	0	0	210,000	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000	0	210,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION
CABINET

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: FARM OPERATING FUND	General	Federal	Lottery	Special Fund 1412	Other	Total	General	Federal	Lottery	Special Fund 1412	Other	Total	General	Federal	Lottery	Special Fund 1412	Other	Total	General	Federal	Lottery	Special Fund 1412	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				4.51		4.51				6.01		6.01				7.00		7.00				7.00		7.00
PERSONAL SERVICES				154,129		154,129				218,525		218,525				218,525		218,525				218,525		218,525
EMPLOYEE BENEFITS																						90,723		90,723
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				154,129		154,129				218,525		218,525				218,525		218,525				309,248		309,248
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				62,166		62,166				83,692		83,692				90,723		90,723						
Total 01000 - EMPLOYEE BENEFITS				62,166		62,166				83,692		83,692				90,723		90,723						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				178,890		178,890				238,722		238,722				238,722		238,722				238,722		238,722
Total 06400 - REPAIRS AND ALTERATIONS				178,890		178,890				238,722		238,722				238,722		238,722				238,722		238,722
07000 - EQUIPMENT																								
EQUIPMENT				175,531		175,531				249,393		249,393				249,393		249,393				249,393		249,393
Total 07000 - EQUIPMENT				175,531		175,531				249,393		249,393				249,393		249,393				249,393		249,393
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				2,389	3,034	5,423				15,173	15,000	30,173				15,173	15,000	30,173				15,173	15,000	30,173
REPAIRS & ALTERATIONS				4,209	9,015	13,224																		
BUILDING					86,281	86,281					159,781	159,781					9,781	9,781					9,781	9,781
Total 09900 - UNCLASSIFIED				6,598	98,330	104,928				15,173	174,781	189,954				15,173	24,781	39,954				15,173	24,781	39,954
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				526,202		526,202				1,174,495		1,174,495				1,167,464		1,167,464				1,167,464		1,167,464
Total 13000 - CURRENT EXPENSES				526,202		526,202				1,174,495		1,174,495				1,167,464		1,167,464				1,167,464		1,167,464
42600 - TRANSFERS																								
CURRENT EXPENSES				244,499		244,499																		
Total 42600 - TRANSFERS				244,499		244,499																		
69000 - OTHER ASSETS																								
OTHER ASSETS										20,000		20,000				20,000		20,000				20,000		20,000
Total 69000 - OTHER ASSETS										20,000		20,000				20,000		20,000				20,000		20,000
Total AGRICULTURE DEPARTMENT OF				1,348,015	98,330	1,446,345				2,000,000	174,781	2,174,781				2,000,000	24,781	2,024,781				2,000,000	24,781	2,024,781
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,348,015	98,330	1,446,345	0	0	0	2,000,000	174,781	2,174,781	0	0	0	2,000,000	24,781	2,024,781	0	0	0	2,000,000	24,781	2,024,781

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: ELECTION
CABINET**

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special Fund 1446	Other	Total	General	Federal	Lottery	Special Fund 1446	Other	Total	General	Federal	Lottery	Special Fund 1446	Other	Total	General	Federal	Lottery	Special Fund 1446	Other	Total	
FUND: DONATED FOOD FUND																									
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				15.00		15.00						17.00			17.00								17.00		17.00
PERSONAL SERVICES				381,477		381,477						661,476			661,476								661,476		661,476
EMPLOYEE BENEFITS																							297,388		297,388
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				381,477		381,477						661,476			661,476								661,476		661,476
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				160,875		160,875						297,388			297,388								297,388		297,388
Total 01000 - EMPLOYEE BENEFITS				160,875		160,875						297,388			297,388								297,388		297,388
06400 - REPAIRS AND ALTERATIONS																									
CURRENT EXPENSES				39		39																			
REPAIRS & ALTERATIONS				74,224		74,224						128,500			128,500								128,500		128,500
Total 06400 - REPAIRS AND ALTERATIONS				74,263		74,263						128,500			128,500								128,500		128,500
07000 - EQUIPMENT																									
EQUIPMENT												10,000			10,000								10,000		10,000
Total 07000 - EQUIPMENT												10,000			10,000								10,000		10,000
09900 - UNCLASSIFIED																									
CURRENT EXPENSES				102	1,097	1,199						45,807			45,807								45,807		45,807
REPAIRS & ALTERATIONS					35,930	35,930																			
EQUIPMENT					2,770	2,770																			
Total 09900 - UNCLASSIFIED				102	39,797	39,899						45,807			45,807								45,807		45,807
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				1,557,765		1,557,765						3,410,542			3,410,542								3,410,542		3,410,542
Total 13000 - CURRENT EXPENSES				1,557,765		1,557,765						3,410,542			3,410,542								3,410,542		3,410,542
69000 - OTHER ASSETS																									
OTHER ASSETS												27,000			27,000								27,000		27,000
Total 69000 - OTHER ASSETS												27,000			27,000								27,000		27,000
Total AGRICULTURE DEPARTMENT OF				2,174,482	39,797	2,214,279						4,580,713			4,580,713								4,580,713		4,580,713
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	2,174,482	39,797	2,214,279	0	0	0	0	0	4,580,713	0	0	4,580,713	0	0	0	0	0	0	0	4,580,713	0	4,580,713

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION
CABINET

DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special Fund 1465	Other	Total	General	Federal	Lottery	Special Fund 1465	Other	Total	General	Federal	Lottery	Special Fund 1465	Other	Total	General	Federal	Lottery	Special Fund 1465	Other	Total	
FUND: INTEGRATED PREDATION MGMT FUND																									
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				9,473		9,473					25,000		25,000			25,000		25,000				25,000		25,000	
Total 13000 - CURRENT EXPENSES				9,473		9,473					25,000		25,000			25,000		25,000				25,000		25,000	
Total AGRICULTURE DEPARTMENT OF				9,473		9,473					25,000		25,000			25,000		25,000				25,000		25,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	9,473	0	9,473	0	0	0	0	25,000	0	25,000	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																								
CABINET																								
DEPARTMENT: AGRICULTURE DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WV SPAY NEUTER ASSISTANCE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 1481	Other	Total	General	Federal	Lottery	Special Fund 1481	Other	Total	General	Federal	Lottery	Special Fund 1481	Other	Total
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES										100		100				100		100				100		100
Total 13000 - CURRENT EXPENSES										100		100				100		100				100		100
Total AGRICULTURE DEPARTMENT OF										100		100				100		100				100		100
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0	100	0	100	0	0	0	100	0	100

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ELECTION CABINET**1500 - ATTORNEY GENERAL****WV Code Chapter - Chapters 5, 47,46A, 14****Article - 3, 18, 2A**

Department Description

The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.Va. Code, is to serve as the chief legal officer of the state. The duties of Attorney General include, but are not limited to: providing advice and counsel to the state, its officers, and agencies; prosecuting and defending legal actions on behalf of the state; representing the state in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the state as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0150 \$5,892,494 (\$79,914 to support attorney in the Civil Rights Division.)

Special Revenue

Fund 1507 \$507,703

Fund 1513 \$266,841

Fund 1514 \$901,135

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION
CABINET

DEPARTMENT: ATTORNEY GENERAL	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: ATTORNEY GENERAL FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0150						Fund 0150						Fund 0150						Fund 0150						
74000 - BETTER GOVERNMENT BUREAU																									
NUMBER OF FTE	1.76					1.76	2.26					2.26	2.50					2.50	2.50						2.50
PERSONAL SERVICES	126,349					126,349	192,971					192,971	140,010					140,010	140,766						140,766
EMPLOYEE BENEFITS	31,347					31,347	65,335					65,335	58,752					58,752	58,923						58,923
CURRENT EXPENSES	122,258					122,258	68,425					68,425	119,935					119,935	120,387						120,387
EQUIPMENT	45,811					45,811							8,034					8,034	8,034						8,034
Total 74000 - BETTER GOVERNMENT BUREAU	325,765					325,765	326,731					326,731	326,731					326,731	328,110						328,110
77900 - OPERATING EXPENSES - SURPLUS																									
CURRENT EXPENSES							210,268					210,268													
Total 77900 - OPERATING EXPENSES - SURPLUS							210,268					210,268													
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	60,856					60,856	118,590					118,590	118,590					118,590	67,646						67,646
Total 91300 - BRIM PREMIUM	60,856					60,856	118,590					118,590	118,590					118,590	67,646						67,646
Total ATTORNEY GENERAL	5,880,839				10,837,480	16,718,319	8,533,448				4,231,777	12,765,225	6,148,830				4,226,777	10,375,607	5,892,494					4,226,777	10,119,271
Less Reappropriations	988,754	0	0	0	0	988,754	3,019,311	0	0	0	0	3,019,311													
Net Total	4,892,085	0	0	0	10,837,480	15,729,565	5,514,137	0	0	0	4,231,777	9,745,914	6,148,830	0	0	0	4,226,777	10,375,607	5,892,494	0	0	0	4,226,777	10,119,271	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION
CABINET

DEPARTMENT: ATTORNEY GENERAL	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: ANTITRUST ENFORCEMENT FUND	General	Federal	Lottery	Special Fund 1507	Other	Total	General	Federal	Lottery	Special Fund 1507	Other	Total	General	Federal	Lottery	Special Fund 1507	Other	Total	General	Federal	Lottery	Special Fund 1507	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.10		2.10				2.10		2.10				1.60		1.60				1.60		1.60
PERSONAL SERVICES				204,436		204,436				268,883		268,883				268,883		268,883				268,883		268,883
EMPLOYEE BENEFITS																						93,117		93,117
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				204,436		204,436				268,883		268,883				268,883		268,883				362,000		362,000
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				46,711		46,711				84,626		84,626				93,117		93,117						
Total 01000 - EMPLOYEE BENEFITS				46,711		46,711				84,626		84,626				93,117		93,117						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS																3,000		3,000				3,000		3,000
Total 06400 - REPAIRS AND ALTERATIONS																3,000		3,000				3,000		3,000
07000 - EQUIPMENT																								
EQUIPMENT																5,000		5,000				5,000		5,000
Total 07000 - EQUIPMENT																5,000		5,000				5,000		5,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				281,104		281,104				154,194		154,194				137,703		137,703				137,703		137,703
Total 13000 - CURRENT EXPENSES				281,104		281,104				154,194		154,194				137,703		137,703				137,703		137,703
42600 - TRANSFERS																								
CURRENT EXPENSES										57,204		57,204												
Total 42600 - TRANSFERS										57,204		57,204												
Total ATTORNEY GENERAL				532,251		532,251				564,907		564,907				507,703		507,703				507,703		507,703
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	532,251	0	532,251	0	0	0	564,907	0	564,907	0	0	0	507,703	0	507,703	0	0	0	507,703	0	507,703

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION
CABINET

DEPARTMENT: ATTORNEY GENERAL	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 1513	Other	Total	General	Federal	Lottery	Special Fund 1513	Other	Total	General	Federal	Lottery	Special Fund 1513	Other	Total	General	Federal	Lottery	Special Fund 1513	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.50		2.50				2.50		2.50				3.00		3.00				3.00		3.00
PERSONAL SERVICES				134,169		134,169				172,044		172,044				172,044		172,044				172,044		172,044
EMPLOYEE BENEFITS																						57,732		57,732
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				134,169		134,169				172,044		172,044				172,044		172,044				229,776		229,776
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				39,941		39,941				57,732		57,732				57,732		57,732						
Total 01000 - EMPLOYEE BENEFITS				39,941		39,941				57,732		57,732				57,732		57,732						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS																3,000		3,000				3,000		3,000
Total 06400 - REPAIRS AND ALTERATIONS																3,000		3,000				3,000		3,000
07000 - EQUIPMENT																								
EQUIPMENT																5,000		5,000				5,000		5,000
Total 07000 - EQUIPMENT																5,000		5,000				5,000		5,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				4,899		4,899				37,065		37,065				29,065		29,065				29,065		29,065
Total 13000 - CURRENT EXPENSES				4,899		4,899				37,065		37,065				29,065		29,065				29,065		29,065
Total ATTORNEY GENERAL				179,009		179,009				266,841		266,841				266,841		266,841				266,841		266,841
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	179,009	0	179,009	0	0	0	266,841	0	266,841	0	0	0	266,841	0	266,841	0	0	0	266,841	0	266,841

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																								
CABINET																								
DEPARTMENT:	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
ATTORNEY GENERAL	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: PRE-NEED FUNERAL GUARANTEE FUND				Fund 1514						Fund 1514						Fund 1514					Fund 1514			
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				7,702		7,702				901,135		901,135				901,135		901,135				901,135		901,135
Total 13000 - CURRENT EXPENSES				7,702		7,702				901,135		901,135				901,135		901,135				901,135		901,135
Total ATTORNEY GENERAL				7,702		7,702				901,135		901,135				901,135		901,135				901,135		901,135
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	7,702	0	7,702	0	0	0	901,135	0	901,135	0	0	0	901,135	0	901,135	0	0	0	901,135	0	901,135

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: ELECTION CABINET

1600 - SECRETARY OF STATE

WV Code Chapter - 3, 5 and 59

Article - 2

Department Description

The West Virginia Secretary of State Office through open and engaging government shall serve and protect citizens, the business community and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and by providing accurate and timely information.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0155 \$1,129,538

Federal Revenue

Fund 8854 \$1,237,451

Special Revenue

Fund 1612 \$803,611

Fund 1617 \$3,799,734 (\$52,855 increase to transfer a position from Motor Voter Registration Fund.)

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: ELECTION
CABINET**

DEPARTMENT: SECRETARY OF STATE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	12.20	0.80				13.00		2.00			2.00		2.00				2.00	1.00	2.00					3.00
PERSONAL SERVICES	529,170	65,535				594,705		137,965			137,965		137,965				137,965	95,000	137,965					232,965
EMPLOYEE BENEFITS																		25,926	72,275					98,201
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	529,170	65,535				594,705		137,965			137,965		137,965				137,965	120,926	210,240					331,166
00200 - SALARY OF ELECTED OFFICIAL																								
NUMBER OF FTE	1.00					1.00	1.00				1.00	1.00					1.00							
PERSONAL SERVICES	95,000					95,000	95,000				95,000	95,000					95,000							
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000					95,000	95,000				95,000	95,000					95,000							
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	204,044	29,395				233,439	25,308	72,119			97,427	25,308	72,275				97,583							
Total 01000 - EMPLOYEE BENEFITS	204,044	29,395				233,439	25,308	72,119			97,427	25,308	72,275				97,583							
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS								15,000			15,000		15,000				15,000		15,000					15,000
Total 06400 - REPAIRS AND ALTERATIONS								15,000			15,000		15,000				15,000		15,000					15,000
07000 - EQUIPMENT																								
EQUIPMENT								150,000			150,000		150,000				150,000		150,000					150,000
Total 07000 - EQUIPMENT								150,000			150,000		150,000				150,000		150,000					150,000
09700 - UNCLASSIFIED-SURPLUS																								
CURRENT EXPENSES	69,387					69,387																		
OTHER ASSETS	64,046					64,046	78,849				78,849													
Total 09700 - UNCLASSIFIED-SURPLUS	133,433					133,433	78,849				78,849													
09900 - UNCLASSIFIED																								
NUMBER OF FTE										1.00	1.00						1.00	1.00						
PERSONAL SERVICES		5,096			33,082	38,178				38,320	38,320						38,320	38,320						
EMPLOYEE BENEFITS	8				12,632	12,640				18,274	18,274						18,274	18,274						
CURRENT EXPENSES	308,772				252,154	560,926	191,498	12,374		457,444	661,316	11,217	12,374				457,444	481,035	11,217	12,374			657,444	681,035
REPAIRS & ALTERATIONS	262					262				1,500	1,500						1,500	1,500					1,500	1,500
OTHER ASSETS							368,051				368,051													
Total 09900 - UNCLASSIFIED	309,042	5,096			297,868	612,006	559,549	12,374		515,538	1,087,461	11,217	12,374				515,538	539,129	11,217	12,374			658,944	682,535

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION
CABINET

DEPARTMENT: SECRETARY OF STATE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total	General Fund 0155	Federal Fund 8854	Lottery	Special	Other	Total	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	13,080	490,550				503,630	1,383,749	749,993				2,133,742	1,072,500	749,837				1,822,337	981,395	749,837					1,731,232
Total 13000 - CURRENT EXPENSES	13,080	490,550				503,630	1,383,749	749,993				2,133,742	1,072,500	749,837				1,822,337	981,395	749,837					1,731,232
69000 - OTHER ASSETS																									
OTHER ASSETS		59,497				59,497		100,000				100,000		100,000				100,000		100,000					100,000
Total 69000 - OTHER ASSETS		59,497				59,497		100,000				100,000		100,000				100,000		100,000					100,000
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS																									
NUMBER OF FTE	1.00					1.00	1.00					1.00													
PERSONAL SERVICES	40,945					40,945	35,180					35,180													
EMPLOYEE BENEFITS	3,208					3,208	13,728					13,728													
CURRENT EXPENSES	1,995					1,995	86,332					86,332													
EQUIPMENT							17,639					17,639													
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	46,148					46,148	152,879					152,879													
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	8,778					8,778	16,000					16,000	16,000					16,000	16,000						16,000
Total 91300 - BRIM PREMIUM	8,778					8,778	16,000					16,000	16,000					16,000	16,000						16,000
Total SECRETARY OF STATE	1,338,695	650,073			297,868	2,286,636	2,311,334	1,237,451			515,538	4,064,323	1,220,025	1,237,451			515,538	2,973,014	1,129,538	1,237,451				658,944	3,025,933
Less Reappropriations	483,167	0	0	0	0	483,167	1,091,312	0	0	0	0	1,091,312													
Net Total	855,528	650,073	0	0	297,868	1,803,469	1,220,022	1,237,451	0	0	515,538	2,973,011	1,220,025	1,237,451	0	0	515,538	2,973,014	1,129,538	1,237,451	0	0	658,944	3,025,933	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																									
CABINET																									
DEPARTMENT: SECRETARY OF STATE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: SERVICE FEES AND COLLECTION ACCOUNT	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 1612						Fund 1612						Fund 1612					Fund 1612				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				10.00		10.00				10.85		10.85				11.00		11.00				11.00		11.00	
PERSONAL SERVICES				438,063		438,063				589,735		589,735				589,735		589,735				589,735		589,735	
EMPLOYEE BENEFITS																							201,316		201,316
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				438,063		438,063				589,735		589,735				589,735		589,735				791,051		791,051	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				136,458		136,458				201,316		201,316				201,316		201,316							
Total 01000 - EMPLOYEE BENEFITS				136,458		136,458				201,316		201,316				201,316		201,316							
09900 - UNCLASSIFIED																									
EMPLOYEE BENEFITS				424		424																			
CURRENT EXPENSES				12,131		12,131				4,524		4,524				4,524		4,524				4,524		4,524	
Total 09900 - UNCLASSIFIED				12,555		12,555				4,524		4,524				4,524		4,524				4,524		4,524	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				590,524		590,524				8,036		8,036				8,036		8,036				8,036		8,036	
Total 13000 - CURRENT EXPENSES				590,524		590,524				8,036		8,036				8,036		8,036				8,036		8,036	
Total SECRETARY OF STATE				1,177,600		1,177,600				803,611		803,611				803,611		803,611				803,611		803,611	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,177,600	0	1,177,600	0	0	0	803,611	0	803,611	0	0	0	803,611	0	803,611	0	0	0	803,611	0	803,611	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																								
CABINET																								
DEPARTMENT:	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
SECRETARY OF STATE	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: GENERAL ADMINISTRATIVE FEES ACCOUNT				Fund 1617						Fund 1617						Fund 1617					Fund 1617			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				29.00		29.00				42.65		42.65				42.50		42.50				43.50		43.50
PERSONAL SERVICES				1,034,482		1,034,482				1,661,415		1,661,415				1,661,415		1,661,415				1,699,735		1,699,735
EMPLOYEE BENEFITS																						651,369		651,369
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,034,482		1,034,482				1,661,415		1,661,415				1,661,415		1,661,415				2,351,104		2,351,104
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				408,089		408,089				636,834		636,834				636,834		636,834						
Total 01000 - EMPLOYEE BENEFITS				408,089		408,089				636,834		636,834				636,834		636,834						
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS				1,116		1,116																		
CURRENT EXPENSES				23,830		23,830				16,324		16,324				16,324		16,324				16,324		16,324
REPAIRS & ALTERATIONS				499		499																		
Total 09900 - UNCLASSIFIED				25,445		25,445				16,324		16,324				16,324		16,324				16,324		16,324
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				868,268		868,268				682,306		682,306				682,306		682,306				682,306		682,306
Total 13000 - CURRENT EXPENSES				868,268		868,268				682,306		682,306				682,306		682,306				682,306		682,306
59900 - TECHNOLOGY IMPROVEMENTS																								
CURRENT EXPENSES				23,563		23,563																		
EQUIPMENT				46,419		46,419				350,000		350,000				350,000		350,000				350,000		350,000
OTHER ASSETS										400,000		400,000				400,000		400,000				400,000		400,000
Total 59900 - TECHNOLOGY IMPROVEMENTS				69,982		69,982				750,000		750,000				750,000		750,000				750,000		750,000
Total SECRETARY OF STATE				2,406,266		2,406,266				3,746,879		3,746,879				3,746,879		3,746,879				3,799,734		3,799,734
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	2,406,266	0	2,406,266	0	0	0	3,746,879	0	3,746,879	0	0	0	3,746,879	0	3,746,879	0	0	0	3,799,734	0	3,799,734

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ELECTION CABINET**1601 - ELECTIONS COMMISSION****WV Code Chapter - 3****Article - 12-04**

Department Description

The State Election Commission is a bi-partisan commission composed of two members of each major political party appointed by the Governor and the Secretary of State as ex-officio member

FUNDING IS RECOMMENDED AS FOLLOWS:

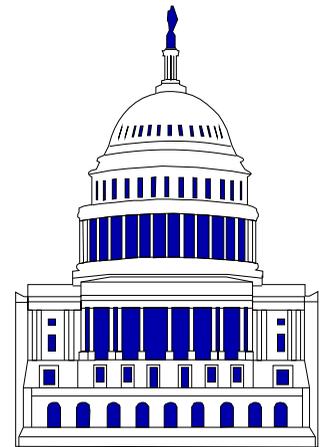
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0160 \$8,342

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ELECTION																									
CABINET																									
DEPARTMENT: ELECTIONS COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: STATE ELECTIONS COMMISSION FUND	General	Federal	Lottery	Special	Other	Total	General Fund 0160	Federal	Lottery	Special	Other	Total	General Fund 0160	Federal	Lottery	Special	Other	Total	General Fund 0160	Federal	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
PERSONAL SERVICES							2,310					2,310	2,310						2,310	2,300					2,300
EMPLOYEE BENEFITS																				177					177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS							2,310					2,310	2,310						2,310	2,477					2,477
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS							177					177	177						177						
Total 01000 - EMPLOYEE BENEFITS							177					177	177						177						
09900 - UNCLASSIFIED																									
PERSONAL SERVICES					1,155	1,155																			
EMPLOYEE BENEFITS					88	88																			
CURRENT EXPENSES					1,520,053	1,520,053	90					90	90						90	83					83
Total 09900 - UNCLASSIFIED					1,521,296	1,521,296	90					90	90						90	83					83
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES							6,451					6,451	6,451						6,451	5,782					5,782
Total 13000 - CURRENT EXPENSES							6,451					6,451	6,451						6,451	5,782					5,782
Total ELECTIONS COMMISSION					1,521,296	1,521,296	9,028					9,028	9,028						9,028	8,342					8,342
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	1,521,296	1,521,296	9,028	0	0	0	0	9,028	9,028	0	0	0	0	0	9,028	8,342	0	0	0	0	8,342

DEPARTMENT OF ADMINISTRATION



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0201 - SEC OF ADMINISTRATION****WV Code Chapter - 5A****Article - 0**

Department Description

The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor.

Mission:

The Department of Administration provides support services for state agencies and their employees and safeguards the financial resources of West Virginia and its citizens.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0186 \$15,917,752

Special Revenue

Fund 2041 \$3,501,170 (\$3,501,170 transfer to Division of Health for Institutional Facilities Operations.)

Fund 2044 \$32,000,000 (\$1,145,000 Match appropriation to state funding determined by Consolidated Public Retirement Board.)

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**ADMINISTRATION**

DEPARTMENT: SEC OF ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0186							Fund 0186						Fund 0186						Fund 0186						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	6.70					6.70	6.75					6.75	6.54					6.54	6.54						6.54
PERSONAL SERVICES	403,155					403,155	446,881					446,881	447,223					447,223	450,601						450,601
EMPLOYEE BENEFITS																			135,758						135,758
CURRENT EXPENSES	4,373					4,373																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	407,528					407,528	446,881					446,881	447,223					447,223	586,359						586,359
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	118,293					118,293	141,208					141,208	134,993					134,993							
Total 01000 - EMPLOYEE BENEFITS	118,293					118,293	141,208					141,208	134,993					134,993							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS							100					100	100					100	100						100
Total 06400 - REPAIRS AND ALTERATIONS							100					100	100					100	100						100
07000 - EQUIPMENT																									
EQUIPMENT	813					813	5,000					5,000	5,000					5,000	5,000						5,000
Total 07000 - EQUIPMENT	813					813	5,000					5,000	5,000					5,000	5,000						5,000
09900 - UNCLASSIFIED																									
PERSONAL SERVICES					120,778	120,778					900,000	900,000					209,078	209,078					209,078	209,078	
EMPLOYEE BENEFITS	300				9,848	10,148					100,000	100,000					100,000	100,000					100,000	100,000	
CURRENT EXPENSES					2,500,000	2,500,000	9,397				94,500	103,897	9,397				94,500	103,897	9,397				94,500	103,897	
Total 09900 - UNCLASSIFIED	300				2,630,626	2,630,926	9,397				1,094,500	1,103,897	9,397				403,578	412,975	9,397				403,578	412,975	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	94,701					94,701	96,616					96,616	93,000					93,000	94,350						94,350
Total 13000 - CURRENT EXPENSES	94,701					94,701	96,616					96,616	93,000					93,000	94,350						94,350
30400 - FINANCIAL ADVISOR																									
CURRENT EXPENSES	17,806					17,806	409,208					409,208	210,546					210,546	210,546						210,546
Total 30400 - FINANCIAL ADVISOR	17,806					17,806	409,208					409,208	210,546					210,546	210,546						210,546
51600 - LEASE RENTAL PAYMENTS																									
CURRENT EXPENSES	14,856,882					14,856,882	15,000,000					15,000,000	15,000,000					15,000,000	15,000,000						15,000,000
Total 51600 - LEASE RENTAL PAYMENTS	14,856,882					14,856,882	15,000,000					15,000,000	15,000,000					15,000,000	15,000,000						15,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																									
DEPARTMENT: SEC OF ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0186						Fund 0186						Fund 0186						Fund 0186	Fund 0186					
54000 - DESIGN-BUILD BOARD																									
CURRENT EXPENSES							4,068					4,068	4,000					4,000	4,000						4,000
Total 54000 - DESIGN-BUILD BOARD							4,068					4,068	4,000					4,000	4,000						4,000
69000 - OTHER ASSETS																									
OTHER ASSETS							5,000					5,000	4,000					4,000	4,000						4,000
Total 69000 - OTHER ASSETS							5,000					5,000	4,000					4,000	4,000						4,000
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	3,544					3,544	3,990					3,990	4,000					4,000	4,000						4,000
Total 91300 - BRIM PREMIUM	3,544					3,544	3,990					3,990	4,000					4,000	4,000						4,000
Total SEC OF ADMINISTRATION	15,499,867				2,630,626	18,130,493	16,121,468				1,094,500	17,215,968	15,912,259					403,578	16,315,837	15,917,752				403,578	16,321,330
Less Reappropriations	5,225	0	0	0	0	5,225	209,208	0	0	0	0	209,208													
Net Total	15,494,642	0	0	0	2,630,626	18,125,268	15,912,260	0	0	0	1,094,500	17,006,760	15,912,259	0	0	0	0	403,578	16,315,837	15,917,752	0	0	0	403,578	16,321,330

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																								
DEPARTMENT: SEC OF ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: TOBACCO SETTLEMENT FUND	General	Federal	Lottery	Special Fund 2041	Other	Total	General	Federal	Lottery	Special Fund 2041	Other	Total	General	Federal	Lottery	Special Fund 2041	Other	Total	General	Federal	Lottery	Special Fund 2041	Other	Total
65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU																								
CURRENT EXPENSES				89,962,481		89,962,481				80,000,000		80,000,000				80,000,000		80,000,000				80,000,000		80,000,000
Total 65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU				89,962,481		89,962,481				80,000,000		80,000,000				80,000,000		80,000,000				80,000,000		80,000,000
90200 - TOBACCO SETTLEMENT FUND - TRANSFER																								
CURRENT EXPENSES										51,650		51,650											3,501,170	3,501,170
Total 90200 - TOBACCO SETTLEMENT FUND - TRANSFER										51,650		51,650											3,501,170	3,501,170
Total SEC OF ADMINISTRATION				89,962,481		89,962,481				80,051,650		80,051,650				80,000,000		80,000,000				83,501,170	83,501,170	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	89,962,481	0	89,962,481	0	0	0	80,051,650	0	80,051,650	0	0	0	80,000,000	0	80,000,000	0	0	0	83,501,170	0	83,501,170

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																									
DEPARTMENT: SEC OF ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	General	Federal	Lottery	Special Fund 2044	Other	Total	General	Federal	Lottery	Special Fund 2044	Other	Total	General	Federal	Lottery	Special Fund 2044	Other	Total	General	Federal	Lottery	Special Fund 2044	Other	Total	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				28,061,000		28,061,000				30,855,000		30,855,000				30,855,000		30,855,000						32,000,000	32,000,000
Total 13000 - CURRENT EXPENSES				28,061,000		28,061,000				30,855,000		30,855,000				30,855,000		30,855,000						32,000,000	32,000,000
Total SEC OF ADMINISTRATION				28,061,000		28,061,000				30,855,000		30,855,000				30,855,000		30,855,000						32,000,000	32,000,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	28,061,000	0	28,061,000	0	0	0	30,855,000	0	30,855,000	0	0	0	30,855,000	0	30,855,000	0	0	0	0	0	32,000,000	32,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION

0203 - CONSOLIDATED PENSION BOARD

WV Code Chapter - 5

Article - 10D

Department Description

To administer all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems, the Teachers Defined Benefit Retirement System, the Judges Retirement System, the West Virginia State Police Death, Disability and Retirement System, the West Virginia State Police Retirement System, the Deputy Sheriff Death, Disability and Retirement System, the Teachers Defined Contribution Retirement System, the Emergency Medical Services Retirement System, and the Municipal Police Officers and Firefighters Retirement System.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**ADMINISTRATION**

DEPARTMENT: CONSOLIDATED PENSION BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: CONSOLIDATED RETIREMENT BOARD EXPENSE FUND																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					79.84	79.84					86.00	86.00					83.84	83.84						83.84	83.84						
PERSONAL SERVICES					2,965,795	2,965,795					3,335,947	3,335,947					3,110,759	3,110,759						3,110,759	3,110,759						
EMPLOYEE BENEFITS					1,222,205	1,222,205					1,570,392	1,570,392					1,630,104	1,630,104						1,630,104	1,630,104						
CURRENT EXPENSES					2,820,538	2,820,538					6,808,047	6,808,047					6,808,047	6,808,047						6,808,047	6,808,047						
REPAIRS & ALTERATIONS					8,114	8,114					9,000	9,000					8,000	8,000						8,000	8,000						
EQUIPMENT					47,975	47,975					115,000	115,000					115,000	115,000						115,000	115,000						
BUILDING											10,000	10,000					11,000	11,000						11,000	11,000						
OTHER ASSETS					11,917	11,917					20,000	20,000					20,000	20,000						20,000	20,000						
Total 09900 - UNCLASSIFIED					7,076,544	7,076,544					11,868,386	11,868,386					11,702,910	11,702,910						11,702,910	11,702,910						
Total CONSOLIDATED PENSION BOARD					7,076,544	7,076,544					11,868,386	11,868,386					11,702,910	11,702,910						11,702,910	11,702,910						
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	7,076,544	7,076,544	0	0	0	0	11,868,386	11,868,386	0	0	0	0	11,702,910	11,702,910	0	0	0	0	0	11,702,910	11,702,910	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0204 - TEACHERS RETIREMENT BOARD****WV Code Chapter - 18****Article - 7A**

Department Description

This is the retirement system for the WV Teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:
(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																									
DEPARTMENT: TEACHERS RETIREMENT BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: TEACHERS ACCUMULATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES					2,131,722,956	2,131,722,956						3,008,863,840	3,008,863,840					3,008,863,840	3,008,863,840					3,008,863,840	3,008,863,840
Total 09900 - UNCLASSIFIED					2,131,722,956	2,131,722,956						3,008,863,840	3,008,863,840					3,008,863,840	3,008,863,840					3,008,863,840	3,008,863,840
Total TEACHERS RETIREMENT BOARD					2,131,722,956	2,131,722,956						3,008,863,840	3,008,863,840					3,008,863,840	3,008,863,840					3,008,863,840	3,008,863,840
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	2,131,722,956	2,131,722,956	0	0	0	0	0	3,008,863,840	3,008,863,840	0	0	0	0	3,008,863,840	3,008,863,840	0	0	0	0	3,008,863,840	3,008,863,840

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5

Article - 10

Department Description

This is the retirement system for the WV Public Employees. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																										
DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
09900 - UNCLASSIFIED																										
CURRENT EXPENSES					338,763,017	338,763,017						774,593,060	774,593,060						774,593,060	774,593,060					774,593,060	774,593,060
Total 09900 - UNCLASSIFIED					338,763,017	338,763,017						774,593,060	774,593,060						774,593,060	774,593,060					774,593,060	774,593,060
43600 - ANNUITY PAYMENTS - STATE																										
CURRENT EXPENSES					246,792,928	246,792,928						450,100,000	450,100,000						450,100,000	450,100,000					450,100,000	450,100,000
Total 43600 - ANNUITY PAYMENTS - STATE					246,792,928	246,792,928						450,100,000	450,100,000						450,100,000	450,100,000					450,100,000	450,100,000
43700 - ANNUITY PAYMENTS - NONSTATE																										
CURRENT EXPENSES					75,794,079	75,794,079						300,000,000	300,000,000						300,000,000	300,000,000					300,000,000	300,000,000
Total 43700 - ANNUITY PAYMENTS - NONSTATE					75,794,079	75,794,079						300,000,000	300,000,000						300,000,000	300,000,000					300,000,000	300,000,000
Total PUBLIC EMPLOYEES RETIREMENT SYSTEM					661,350,024	661,350,024						1,524,693,060	1,524,693,060						1,524,693,060	1,524,693,060					1,524,693,060	1,524,693,060
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	661,350,024	661,350,024	0	0	0	0	0	1,524,693,060	1,524,693,060	0	0	0	0	0	1,524,693,060	1,524,693,060	0	0	0	0	1,524,693,060	1,524,693,060

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0206 - JUDGES RETIREMENT BOARD****WV Code Chapter - 51****Article - 9**

Department Description

This is the retirement system for the WV Judges. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																											
DEPARTMENT: JUDGES RETIREMENT BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
FUND: JUDGES RETIREMENT SYSTEM FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
09900 - UNCLASSIFIED																											
CURRENT EXPENSES					4,383,075	4,383,075						6,506,420	6,506,420						6,506,420	6,506,420					6,506,420	6,506,420	
Total 09900 - UNCLASSIFIED					4,383,075	4,383,075						6,506,420	6,506,420						6,506,420	6,506,420					6,506,420	6,506,420	
Total JUDGES RETIREMENT BOARD					4,383,075	4,383,075						6,506,420	6,506,420						6,506,420	6,506,420					6,506,420	6,506,420	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	4,383,075	4,383,075	0	0	0	0	0	6,506,420	6,506,420	0	0	0	0	0	6,506,420	6,506,420	0	0	0	0	0	6,506,420	6,506,420

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0207 - PUBLIC SAFETY RETIREMENT SYSTEM****WV Code Chapter - 15****Article - 2-26**

Department Description

The retirement system for the WV Public Safety Death, Disability & Retirement Fund (Plan A) and the WV State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																									
DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: PUBLIC SAFETY - DEATH/ DISAB/RETIREMENT INCOME FD	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES					72,301,660	72,301,660						104,160,580	104,160,580											104,160,580	104,160,580
Total 09900 - UNCLASSIFIED					72,301,660	72,301,660						104,160,580	104,160,580											104,160,580	104,160,580
Total PUBLIC SAFETY RETIREMENT SYSTEM					72,301,660	72,301,660						104,160,580	104,160,580											104,160,580	104,160,580
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	72,301,660	72,301,660	0	0	0	0	0	104,160,580	104,160,580	0	0	0	0	0	0	0	0	0	0	104,160,580	104,160,580

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18

Article - 7B

<p>Department Description</p> <p>This is the retirement system for the WV Teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																											
DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
FUND: MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
09900 - UNCLASSIFIED																											
EMPLOYEE BENEFITS					18,681,007	18,681,007						66,200,000	66,200,000						66,200,000	66,200,000						66,200,000	66,200,000
CURRENT EXPENSES					16,290,367	16,290,367						1,000,000	1,000,000						1,000,000	1,000,000						1,000,000	1,000,000
Total 09900 - UNCLASSIFIED					34,971,374	34,971,374						67,200,000	67,200,000						67,200,000	67,200,000						67,200,000	67,200,000
Total TEACHERS DEFINED CONTRIBUTION PLAN					34,971,374	34,971,374						67,200,000	67,200,000						67,200,000	67,200,000						67,200,000	67,200,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Net Total	0	0	0	0	34,971,374	34,971,374	0	0	0	0	0	67,200,000	67,200,000	0	0	0	0	0	67,200,000	67,200,000	0	0	0	0	67,200,000	67,200,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION

0229 - WV DEPUTY SHERIFF RETIREMENT SYSTEM

WV Code Chapter - 7

Article - 14D-6(A)

Department Description

The retirement system for the WV Deputy Sheriffs Retirement System. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																										
DEPARTMENT: WV DEPUTY SHERIFF RETIREMENT SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: WV DEPUTY SHERIFF RETIREMENT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
09900 - UNCLASSIFIED																										
CURRENT EXPENSES					7,080,708	7,080,708						12,598,680	12,598,680						12,598,680	12,598,680					12,598,680	12,598,680
Total 09900 - UNCLASSIFIED					7,080,708	7,080,708						12,598,680	12,598,680						12,598,680	12,598,680					12,598,680	12,598,680
Total WV DEPUTY SHERIFF RETIREMENT SYSTEM					7,080,708	7,080,708						12,598,680	12,598,680						12,598,680	12,598,680					12,598,680	12,598,680
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	7,080,708	7,080,708	0	0	0	0	0	12,598,680	12,598,680	0	0	0	0	0	12,598,680	12,598,680	0	0	0	0	12,598,680	12,598,680

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16

Article - 5V

Department Description

This is the retirement system for the WV Emergency Medical Services. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

ADMINISTRATION

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended													
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total								
FUND: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM																																
09900 - UNCLASSIFIED																																
CURRENT EXPENSES					1,471,307	1,471,307						3,038,220	3,038,220					3,038,220	3,038,220						3,038,220	3,038,220					3,038,220	3,038,220
Total 09900 - UNCLASSIFIED					1,471,307	1,471,307						3,038,220	3,038,220					3,038,220	3,038,220						3,038,220	3,038,220					3,038,220	3,038,220
Total EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM					1,471,307	1,471,307						3,038,220	3,038,220					3,038,220	3,038,220						3,038,220	3,038,220					3,038,220	3,038,220
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	1,471,307	1,471,307	0	0	0	0	0	3,038,220	3,038,220	0	0	0	0	3,038,220	3,038,220	0	0	0	0	0	3,038,220	3,038,220	0	0	0	0	3,038,220	3,038,220

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0235 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RETIREMT****WV Code Chapter - 8****Article - 22A-7**

Department Description

This is the retirement system for the WV Municipal Police Officers & Firefighters. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																										
DEPARTMENT: MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RETIREMENT																										
FUND: MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET FUND	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
09900 - UNCLASSIFIED																										
CURRENT EXPENSES					5,696	5,696						1,501,740	1,501,740						1,501,740	1,501,740					1,501,740	1,501,740
Total 09900 - UNCLASSIFIED					5,696	5,696						1,501,740	1,501,740						1,501,740	1,501,740					1,501,740	1,501,740
Total MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RETIREMENT					5,696	5,696						1,501,740	1,501,740						1,501,740	1,501,740					1,501,740	1,501,740
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	5,696	5,696	0	0	0	0	0	1,501,740	1,501,740	0	0	0	0	0	1,501,740	1,501,740	0	0	0	0	1,501,740	1,501,740

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0209 - FINANCE DIVISION OF****WV Code Chapter - 5A****Article - 2**

Department Description

The Division of Finance consists of two sections:

Accounting - responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting and procurement for the department.

Financial accounting and reporting - responsible for establishing and maintaining the centralized accounting system (WVFIMS) and for preparation of the state's comprehensive annual financial report.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0203 \$854,778

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**ADMINISTRATION**

DEPARTMENT: FINANCE DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DIVISION OF FINANCE FUND	General Fund 0203	Federal	Lottery	Special	Other	Total	General Fund 0203	Federal	Lottery	Special	Other	Total	General Fund 0203	Federal	Lottery	Special	Other	Total	General Fund 0203	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	0.55					0.55	1.05					1.05	1.05					1.05	1.05					1.05
PERSONAL SERVICES	39,096					39,096	84,691					84,691	84,784					84,784	85,061					85,061
EMPLOYEE BENEFITS																			34,495					34,495
CURRENT EXPENSES	395					395																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	39,491					39,491	84,691					84,691	84,784					84,784	119,556					119,556
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	11,314					11,314	35,113					35,113	34,432					34,432						
Total 01000 - EMPLOYEE BENEFITS	11,314					11,314	35,113					35,113	34,432					34,432						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	80					80	1,500					1,500	1,500					1,500	1,500					1,500
Total 06400 - REPAIRS AND ALTERATIONS	80					80	1,500					1,500	1,500					1,500	1,500					1,500
07000 - EQUIPMENT																								
EQUIPMENT							1,000					1,000	1,000					1,000	1,000					1,000
Total 07000 - EQUIPMENT							1,000					1,000	1,000					1,000	1,000					1,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					8.30	8.30					8.80	8.80					9.55	9.55					9.55	9.55
PERSONAL SERVICES					372,180	372,180					453,325	453,325					453,898	453,898					453,898	453,898
EMPLOYEE BENEFITS					129,611	129,611					171,070	171,070					163,356	163,356					163,356	163,356
CURRENT EXPENSES	950				1,338,295	1,339,245	2,438				1,551,133	1,553,571	2,400				1,558,274	1,560,674	2,400				1,558,274	1,560,674
Total 09900 - UNCLASSIFIED	950				1,840,086	1,841,036	2,438				2,175,528	2,177,966	2,400				2,175,528	2,177,928	2,400				2,175,528	2,177,928
12500 - GAAP PROJECT																								
NUMBER OF FTE	1.25					1.25	2.50					2.50	2.50					2.50	2.50					2.50
PERSONAL SERVICES	82,506					82,506	164,575					164,575	164,650					164,650	165,280					165,280
EMPLOYEE BENEFITS	23,617					23,617	39,763					39,763	47,245					47,245	47,388					47,388
CURRENT EXPENSES	449,438					449,438	543,293					543,293	393,666					393,666	394,166					394,166
EQUIPMENT	986					986	2,800					2,800	2,500					2,500	2,500					2,500
Total 12500 - GAAP PROJECT	556,547					556,547	750,431					750,431	608,061					608,061	609,334					609,334
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	111,298					111,298	113,126					113,126	114,252					114,252	114,462					114,462
Total 13000 - CURRENT EXPENSES	111,298					111,298	113,126					113,126	114,252					114,252	114,462					114,462

State of West Virginia
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CABINET: ADMINISTRATION																										
DEPARTMENT: FINANCE DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: DIVISION OF FINANCE FUND	General Fund 0203	Federal	Lottery	Special	Other	Total	General Fund 0203	Federal	Lottery	Special	Other	Total	General Fund 0203	Federal	Lottery	Special	Other	Total	General Fund 0203	Federal	Lottery	Special	Other	Total		
69000 - OTHER ASSETS																										
OTHER ASSETS							2,000						2,000	2,000						2,000	2,000					2,000
Total 69000 - OTHER ASSETS							2,000						2,000	2,000						2,000	2,000					2,000
87200 - ENTERPRISE RESOURCE PLANNING SYSTEM-SURPLUS																										
CURRENT EXPENSES	30,000,000					30,000,000																				
Total 87200 - ENTERPRISE RESOURCE PLANNING SYSTEM-SURPLUS	30,000,000					30,000,000																				
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	3,552					3,552	4,526					4,526	4,526					4,526	4,526					4,526		
Total 91300 - BRIM PREMIUM	3,552					3,552	4,526					4,526	4,526					4,526	4,526					4,526		
Total FINANCE DIVISION OF	30,723,232				1,840,086	32,563,318	994,825				2,175,528	3,170,353	852,955				2,175,528	3,028,483	854,778				2,175,528	3,030,306		
Less Reappropriations	80,075	0	0	0	0	80,075	141,870	0	0	0	0	141,870														
Net Total	30,643,157	0	0	0	1,840,086	32,483,243	852,955	0	0	0	2,175,528	3,028,483	852,955	0	0	0	2,175,528	3,028,483	854,778	0	0	0	2,175,528	3,030,306		

State of West Virginia
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DEPARTMENT/CABINET: ADMINISTRATION**0210 - INFORMATION SERVICES & COMMUNICATIONS****WV Code Chapter - 5A****Article - 7-10**

Department Description

The Information Services & Communications division consists of 7 sections:

Administration provides overall leadership and management to division personnel.

Client Services is responsible for maintaining the help desk operations as well as provide assistance with technology problems such as hardware and software support. Client services also provides training to state agency employees.

Business solutions center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.

Infrastructure design and support help maintain the operations of the capitol complex communications network for all connected agencies and provides cost-effective telecomm services for all agencies.

Information security and compliance develops and promotes information and security policies, "Best Practices" and training to ensure the integrity, confidentiality, and accountability of the state's electronic information system.

Telecomm billing unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within 90 days of invoice receipt.

Central mail operations is responsible for the state's mail services both incoming and outgoing.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 2220 \$38,235,442

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**ADMINISTRATION**

DEPARTMENT: INFORMATION SERVICES & COMMUNICATIONS	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 2220	Other	Total	General	Federal	Lottery	Special Fund 2220	Other	Total	General	Federal	Lottery	Special Fund 2220	Other	Total	General	Federal	Lottery	Special Fund 2220	Other	Total						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				242.75		242.75				384.75		384.75				382.70		382.70						382.70				382.70		
PERSONAL SERVICES				11,599,951		11,599,951				16,884,858		16,884,858				16,907,898		16,907,898						16,907,898				16,907,898		
EMPLOYEE BENEFITS																								6,470,424				6,470,424		
CURRENT EXPENSES				109,410		109,410																								
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				11,709,361		11,709,361				16,884,858		16,884,858				16,907,898		16,907,898						23,378,322				23,378,322		
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				4,184,229		4,184,229				6,136,408		6,136,408				6,470,424		6,470,424												
Total 01000 - EMPLOYEE BENEFITS				4,184,229		4,184,229				6,136,408		6,136,408				6,470,424		6,470,424												
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS										1,000		1,000				1,000		1,000						1,000				1,000		
Total 06400 - REPAIRS AND ALTERATIONS										1,000		1,000				1,000		1,000						1,000				1,000		
07000 - EQUIPMENT																														
EQUIPMENT				277,539		277,539				2,000,000		2,000,000				2,034,000		2,034,000						2,034,000				2,034,000		
Total 07000 - EQUIPMENT				277,539		277,539				2,000,000		2,000,000				2,034,000		2,034,000						2,034,000				2,034,000		
09900 - UNCLASSIFIED																														
NUMBER OF FTE					6.00	6.00					6.20	6.20					7.20	7.20						7.20				7.20		
PERSONAL SERVICES					182,856	182,856					230,472	230,472					230,952	230,952						230,952				230,952		
EMPLOYEE BENEFITS					75,719	75,719					67,142	67,142					114,667	114,667						114,667				114,667		
CURRENT EXPENSES				300,650	33,540,376	33,841,026				382,354	47,526,326	47,908,680				382,354	16,988,521	17,370,875						382,354	16,988,521	17,370,875				
REPAIRS & ALTERATIONS				4,717	15,732	20,449																								
EQUIPMENT					14,585	14,585					525,200	525,200					15,000	15,000						15,000				15,000		
OTHER ASSETS				76,657		76,657																								
Total 09900 - UNCLASSIFIED				382,024	33,829,268	34,211,292				382,354	48,349,140	48,731,494				382,354	17,349,140	17,731,494						382,354	17,349,140	17,731,494				
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				19,577,513		19,577,513				11,780,822		11,780,822				11,394,766		11,394,766						11,394,766				11,394,766		
Total 13000 - CURRENT EXPENSES				19,577,513		19,577,513				11,780,822		11,780,822				11,394,766		11,394,766						11,394,766				11,394,766		
69000 - OTHER ASSETS																														
OTHER ASSETS				1,045,977		1,045,977				1,050,000		1,050,000				1,045,000		1,045,000						1,045,000				1,045,000		
Total 69000 - OTHER ASSETS				1,045,977		1,045,977				1,050,000		1,050,000				1,045,000		1,045,000						1,045,000				1,045,000		

State of West Virginia
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CABINET: ADMINISTRATION																								
DEPARTMENT: INFORMATION SERVICES & COMMUNICATIONS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: INFORMATION SERVICES & COMMUNICATIONS	General	Federal	Lottery	Special Fund 2220	Other	Total	General	Federal	Lottery	Special Fund 2220	Other	Total	General	Federal	Lottery	Special Fund 2220	Other	Total	General	Federal	Lottery	Special Fund 2220	Other	Total
Total INFORMATION SERVICES & COMMUNICATIONS				37,176,643	33,829,268	71,005,911				38,235,442	48,349,140	86,584,582				38,235,442	17,349,140	55,584,582				38,235,442	17,349,140	55,584,582
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	37,176,643	33,829,268	71,005,911	0	0	0	38,235,442	48,349,140	86,584,582	0	0	0	38,235,442	17,349,140	55,584,582	0	0	0	38,235,442	17,349,140	55,584,582

State of West Virginia
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DEPARTMENT/CABINET: ADMINISTRATION**0211 - GENERAL SERVICES DIVISION****WV Code Chapter - 5A****Article - 4**

Department Description

The Division of General Services is responsible for the management of the buildings and grounds of the capitol complex and other Department of Administration buildings throughout the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0230 \$9,749,620 (\$6,000,000 for Capital Outlay, Repairs and Equipment.)

Lottery

Fund 2252 \$10,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**ADMINISTRATION**

DEPARTMENT: GENERAL SERVICES DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	FUND: DIVISION OF GENERAL SERVICES FUND	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	47.00					47.00	52.00					52.00	52.00						52.00	52.00					52.00
PERSONAL SERVICES	1,541,769					1,541,769	1,759,416					1,759,416	1,777,536						1,777,536	1,801,224					1,801,224
EMPLOYEE BENEFITS																				848,550					848,550
CURRENT EXPENSES	15,242					15,242																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,557,011					1,557,011	1,759,416					1,759,416	1,777,536						1,777,536	2,649,774					2,649,774
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	625,317					625,317	845,615					845,615	843,185						843,185						
Total 01000 - EMPLOYEE BENEFITS	625,317					625,317	845,615					845,615	843,185						843,185						
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS							10,000					10,000	10,000						10,000	10,000					10,000
Total 06400 - REPAIRS AND ALTERATIONS							10,000					10,000	10,000						10,000	10,000					10,000
07000 - EQUIPMENT																									
EQUIPMENT	1,000					1,000	5,000					5,000	5,000						5,000	5,000					5,000
Total 07000 - EQUIPMENT	1,000					1,000	5,000					5,000	5,000						5,000	5,000					5,000
09900 - UNCLASSIFIED																									
NUMBER OF FTE					62.80	62.80					74.60	74.60						75.56	75.56					75.56	75.56
PERSONAL SERVICES					2,315,256	2,315,256					2,654,396	2,654,396						2,658,416	2,658,416					2,658,416	2,658,416
EMPLOYEE BENEFITS					1,000,831	1,000,831					1,218,006	1,218,006						1,185,519	1,185,519					1,185,519	1,185,519
CURRENT EXPENSES	29,982				28,674,393	28,704,375	20,000				25,009,759	25,029,759	20,000					24,539,666	24,559,666	20,000				24,539,666	24,559,666
REPAIRS & ALTERATIONS					2,128,686	2,128,686					3,515,600	3,515,600						2,665,160	2,665,160					2,665,160	2,665,160
EQUIPMENT					117,824	117,824					64,500	64,500						46,500	46,500					46,500	46,500
BUILDING					6,479,232	6,479,232					16,700,000	16,700,000						12,500,000	12,500,000					12,500,000	12,500,000
LAND					1,812,005	1,812,005					1,500,000	1,500,000						1,800,000	1,800,000					1,800,000	1,800,000
OTHER ASSETS					2,617,348	2,617,348					1,825,000	1,825,000						1,476,000	1,476,000					1,476,000	1,476,000
Total 09900 - UNCLASSIFIED	29,982				45,145,575	45,175,557	20,000				52,487,261	52,507,261	20,000					46,871,261	46,891,261	20,000				46,871,261	46,891,261
12600 - FIRE SERVICE FEE																									
CURRENT EXPENSES	14,000					14,000	14,000					14,000	14,000						14,000	14,000					14,000
Total 12600 - FIRE SERVICE FEE	14,000					14,000	14,000					14,000	14,000						14,000	14,000					14,000
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	1,106,134					1,106,134	858,155					858,155	857,465						857,465	867,865					867,865
Total 13000 - CURRENT EXPENSES	1,106,134					1,106,134	858,155					858,155	857,465						857,465	867,865					867,865

State of West Virginia
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CABINET:

ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIVISION OF GENERAL SERVICES FUND	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total	
25800 - BUILDINGS																									
BUILDING							1,000					1,000	1,000						1,000	1,000					1,000
Total 25800 - BUILDINGS							1,000					1,000	1,000						1,000	1,000					1,000
37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS																									
REPAIRS & ALTERATIONS							68,000					68,000	68,000						68,000	68,000					68,000
OTHER ASSETS	68,000					68,000																			
Total 37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS	68,000					68,000	68,000					68,000	68,000						68,000	68,000					68,000
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT																									
REPAIRS & ALTERATIONS																				6,000,000					6,000,000
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT																				6,000,000					6,000,000
69000 - OTHER ASSETS																									
OTHER ASSETS	1,000					1,000	1,000					1,000	1,000						1,000	1,000					1,000
Total 69000 - OTHER ASSETS	1,000					1,000	1,000					1,000	1,000						1,000	1,000					1,000
73000 - LAND																									
LAND							500					500	500						500	500					500
Total 73000 - LAND							500					500	500						500	500					500
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	112,481					112,481	112,481					112,481	112,481						112,481	112,481					112,481
Total 91300 - BRIM PREMIUM	112,481					112,481	112,481					112,481	112,481						112,481	112,481					112,481
Total GENERAL SERVICES DIVISION	3,514,925				45,145,575	48,660,500	3,695,167				52,487,261	56,182,428	3,710,167					46,871,261	50,581,428	9,749,620				46,871,261	56,620,881
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	3,514,925	0	0	0	45,145,575	48,660,500	3,695,167	0	0	0	52,487,261	56,182,428	3,710,167	0	0	0	46,871,261	50,581,428	9,749,620	0	0	0	46,871,261	56,620,881	

State of West Virginia
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DEPARTMENT/CABINET: ADMINISTRATION**0213 - PURCHASING DIVISION OF****WV Code Chapter - 5A****Article - 3**

Department Description

The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the state's travel regulations and the handling of state and federal surplus property.

Mission:

- to provide valued services to our customers by making sound and effective decisions in accordance with state law
- as a customer-driven organization, we strive to exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion
- to continually improve the services we offer to maximize the efficiency of state government
- to provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0210 \$1,108,024

Special Revenue

Fund 2263 \$906,515

Fund 2264 \$801,867 (\$82,000 for current expenses in Purchasing Improvement Fund.)

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																								
DEPARTMENT: PURCHASING DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DIVISION OF PURCHASING FUND	General Fund 0210	Federal	Lottery	Special	Other	Total	General Fund 0210	Federal	Lottery	Special	Other	Total	General Fund 0210	Federal	Lottery	Special	Other	Total	General Fund 0210	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	16.18					16.18	18.48					18.48	18.35				0.88	19.23	18.35				0.88	19.23
PERSONAL SERVICES	622,104					622,104	734,933					734,933	735,850					735,850	744,610					744,610
EMPLOYEE BENEFITS																			278,133					278,133
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	622,104					622,104	734,933					734,933	735,850					735,850	1,022,743					1,022,743
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	270,894					270,894	296,453					296,453	276,149					276,149						
Total 01000 - EMPLOYEE BENEFITS	270,894					270,894	296,453					296,453	276,149					276,149						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS							700					700	700					700	700					700
Total 06400 - REPAIRS AND ALTERATIONS							700					700	700					700	700					700
07000 - EQUIPMENT																								
EQUIPMENT							1,000					1,000	1,000					1,000	1,000					1,000
Total 07000 - EQUIPMENT							1,000					1,000	1,000					1,000	1,000					1,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					2.88	2.88					3.88	3.88					3.00	3.00					3.00	3.00
PERSONAL SERVICES					122,414	122,414					147,608	147,608					147,788	147,788					147,788	147,788
EMPLOYEE BENEFITS					41,946	41,946					62,493	62,493					59,109	59,109					59,109	59,109
CURRENT EXPENSES	1,473				47,866	49,339	1,444				145,538	146,982	1,444				148,642	150,086	1,444				148,642	150,086
EQUIPMENT											2,970	2,970					2,970	2,970					2,970	2,970
Total 09900 - UNCLASSIFIED	1,473				212,226	213,699	1,444				358,609	360,053	1,444				358,509	359,953	1,444				358,509	359,953
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	124,707					124,707	51,887					51,887	71,274					71,274	74,970					74,970
Total 13000 - CURRENT EXPENSES	124,707					124,707	51,887					51,887	71,274					71,274	74,970					74,970
69000 - OTHER ASSETS																								
OTHER ASSETS							1,000					1,000	1,000					1,000	1,000					1,000
Total 69000 - OTHER ASSETS							1,000					1,000	1,000					1,000	1,000					1,000
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	4,921					4,921	6,167					6,167	6,167					6,167	6,167					6,167
Total 91300 - BRIM PREMIUM	4,921					4,921	6,167					6,167	6,167					6,167	6,167					6,167
Total PURCHASING DIVISION OF	1,024,099				212,226	1,236,325	1,093,584				358,609	1,452,193	1,093,584				358,509	1,452,093	1,108,024				358,509	1,466,533

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CABINET:

ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0210	Federal	Lottery	Special	Other	Total	General Fund 0210	Federal	Lottery	Special	Other	Total	General Fund 0210	Federal	Lottery	Special	Other	Total	General Fund 0210	Federal	Lottery	Special	Other	Total
FUND: DIVISION OF PURCHASING FUND																								
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	1,024,099	0	0	0	212,226	1,236,325	1,093,584	0	0	0	358,609	1,452,193	1,093,584	0	0	0	358,509	1,452,093	1,108,024	0	0	0	358,509	1,466,533

State of West Virginia
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CABINET:

ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: VENDOR FEE FUND	General	Federal	Lottery	Special Fund 2263	Other	Total	General	Federal	Lottery	Special Fund 2263	Other	Total	General	Federal	Lottery	Special Fund 2263	Other	Total	General	Federal	Lottery	Special Fund 2263	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				11.67		11.67				12.57		12.57				12.52		12.52				12.52		12.52
PERSONAL SERVICES				420,036		420,036				499,480		499,480				499,792		499,792				499,792		499,792
EMPLOYEE BENEFITS																						154,652		154,652
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				420,036		420,036				499,480		499,480				499,792		499,792				654,444		654,444
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				162,922		162,922				168,831		168,831				154,652		154,652						
Total 01000 - EMPLOYEE BENEFITS				162,922		162,922				168,831		168,831				154,652		154,652						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				216		216				5,000		5,000				5,000		5,000				5,000		5,000
Total 06400 - REPAIRS AND ALTERATIONS				216		216				5,000		5,000				5,000		5,000				5,000		5,000
07000 - EQUIPMENT																								
EQUIPMENT										2,500		2,500				2,500		2,500				2,500		2,500
Total 07000 - EQUIPMENT										2,500		2,500				2,500		2,500				2,500		2,500
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS				650		650																		
CURRENT EXPENSES				1,651		1,651				2,382		2,382				2,382		2,382				2,382		2,382
Total 09900 - UNCLASSIFIED				2,301		2,301				2,382		2,382				2,382		2,382				2,382		2,382
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				208,459		208,459				225,012		225,012				238,879		238,879				238,879		238,879
Total 13000 - CURRENT EXPENSES				208,459		208,459				225,012		225,012				238,879		238,879				238,879		238,879
69000 - OTHER ASSETS																								
OTHER ASSETS										2,500		2,500				2,500		2,500				2,500		2,500
Total 69000 - OTHER ASSETS										2,500		2,500				2,500		2,500				2,500		2,500
91300 - BRIM PREMIUM																								
CURRENT EXPENSES										810		810				810		810				810		810
Total 91300 - BRIM PREMIUM										810		810				810		810				810		810
Total PURCHASING DIVISION OF				793,934		793,934				906,515		906,515				906,515		906,515				906,515		906,515
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	793,934	0	793,934	0	0	0	906,515	0	906,515	0	0	0	906,515	0	906,515	0	0	0	906,515	0	906,515

State of West Virginia
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Account Summary

CABINET:

ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: PURCHASING IMPROVEMENT FUND	General	Federal	Lottery	Special Fund 2264	Other	Total	General	Federal	Lottery	Special Fund 2264	Other	Total	General	Federal	Lottery	Special Fund 2264	Other	Total	General	Federal	Lottery	Special Fund 2264	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				4.57		4.57				5.62		5.62				4.80		4.80				4.80		4.80
PERSONAL SERVICES				240,524		240,524				294,353		294,353				294,583		294,583				294,583		294,583
EMPLOYEE BENEFITS																						106,066		106,066
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				240,524		240,524				294,353		294,353				294,583		294,583				400,649		400,649
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				93,922		93,922				112,124		112,124				106,066		106,066						
Total 01000 - EMPLOYEE BENEFITS				93,922		93,922				112,124		112,124				106,066		106,066						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										500		500				500		500				500		500
Total 06400 - REPAIRS AND ALTERATIONS										500		500				500		500				500		500
07000 - EQUIPMENT																								
EQUIPMENT										500		500				500		500				500		500
Total 07000 - EQUIPMENT										500		500				500		500				500		500
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				(817)		(817)				5,562		5,562				5,562		5,562				5,562		5,562
Total 09900 - UNCLASSIFIED				(817)		(817)				5,562		5,562				5,562		5,562				5,562		5,562
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				211,595		211,595				305,478		305,478				311,306		311,306				393,306		393,306
Total 13000 - CURRENT EXPENSES				211,595		211,595				305,478		305,478				311,306		311,306				393,306		393,306
69000 - OTHER ASSETS																								
OTHER ASSETS										500		500				500		500				500		500
Total 69000 - OTHER ASSETS										500		500				500		500				500		500
91300 - BRIM PREMIUM																								
CURRENT EXPENSES										850		850				850		850				850		850
Total 91300 - BRIM PREMIUM										850		850				850		850				850		850
Total PURCHASING DIVISION OF				545,224		545,224				719,867		719,867				719,867		719,867				801,867		801,867
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	545,224	0	545,224	0	0	0	719,867	0	719,867	0	0	0	719,867	0	719,867	0	0	0	801,867	0	801,867

State of West Virginia
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DEPARTMENT/CABINET: ADMINISTRATION**0214 - SURPLUS PROPERTY****WV Code Chapter - 5a****Article - 3**

Department Description

Surplus Property provides efficient disposal of personal property acquired by the state when no longer needed and make distribution of the property to eligible organizations and the general public.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																									
DEPARTMENT: SURPLUS PROPERTY																									
	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					11.70	11.70						14.70	14.70											14.70	14.70
PERSONAL SERVICES					410,042	410,042						528,950	528,950											529,542	529,542
EMPLOYEE BENEFITS					192,527	192,527						332,129	332,129											280,711	280,711
CURRENT EXPENSES					827,683	827,683						1,396,451	1,396,451											1,367,277	1,367,277
REPAIRS & ALTERATIONS					12,925	12,925						6,800	6,800											6,800	6,800
EQUIPMENT					5,004	5,004																			
Total 09900 - UNCLASSIFIED					1,448,181	1,448,181						2,264,330	2,264,330											2,184,330	2,184,330
Total SURPLUS PROPERTY					1,448,181	1,448,181						2,264,330	2,264,330											2,184,330	2,184,330
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	1,448,181	1,448,181	0	0	0	0	0	2,264,330	2,264,330	0	0	0	0	0	0	0	0	0	0	2,184,330	2,184,330

State of West Virginia
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DEPARTMENT/CABINET: ADMINISTRATION**0215 - TRAVEL MANAGEMENT****WV Code Chapter - 5A****Article - 3**

Department Description

The Travel Management division is divided into two functional entities (Fleet Management office and Aviation Division) that are state-level organizations with overarching statutory responsibility to provide safe, efficient, cost-effective, and reliable travel management services for constitutional and non-constitutional governmental entities.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0615 \$1,596,348

Special Revenue

Fund 2301 \$9,671,200 (\$1,465,000 for statewide financing of new fleet vehicles.)

Fund 2302 \$552,237

State of West Virginia
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Account Summary

CABINET:

ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	9.00					9.00	11.00					11.00	11.00					11.00	11.00					11.00
PERSONAL SERVICES	484,995					484,995	581,652					581,652	582,192					582,192	586,728					586,728
EMPLOYEE BENEFITS																			342,690					342,690
CURRENT EXPENSES	4,622					4,622																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	489,617					489,617	581,652					581,652	582,192					582,192	929,418					929,418
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	178,407					178,407	358,308					358,308	341,663					341,663						
Total 01000 - EMPLOYEE BENEFITS	178,407					178,407	358,308					358,308	341,663					341,663						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS							200,000					200,000	200,000					200,000	200,000					200,000
Total 06400 - REPAIRS AND ALTERATIONS							200,000					200,000	200,000					200,000	200,000					200,000
07000 - EQUIPMENT																								
EQUIPMENT							5,000					5,000	5,000					5,000	5,000					5,000
Total 07000 - EQUIPMENT							5,000					5,000	5,000					5,000	5,000					5,000
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS	7,472					7,472																		
CURRENT EXPENSES	9,870					9,870	15,885					15,885	15,885					15,885	15,885					15,885
REPAIRS & ALTERATIONS	80					80																		
Total 09900 - UNCLASSIFIED	17,422					17,422	15,885					15,885	15,885					15,885	15,885					15,885
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	671,253					671,253	423,640					423,640	439,745					439,745	441,945					441,945
Total 13000 - CURRENT EXPENSES	671,253					671,253	423,640					423,640	439,745					439,745	441,945					441,945
25800 - BUILDINGS																								
BUILDING							100					100	100					100	100					100
Total 25800 - BUILDINGS							100					100	100					100	100					100
69000 - OTHER ASSETS																								
OTHER ASSETS							4,000					4,000	4,000					4,000	4,000					4,000
Total 69000 - OTHER ASSETS							4,000					4,000	4,000					4,000	4,000					4,000
Total TRAVEL MANAGEMENT	1,356,699					1,356,699	1,588,585					1,588,585	1,588,585					1,588,585	1,596,348					1,596,348
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0					0	0					0

State of West Virginia
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CABINET:
ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total
FUND: TRAVEL MANAGEMENT FUND																								
Net Total	1,356,699	0	0	0	0	1,356,699	1,588,585	0	0	0	0	1,588,585	1,588,585	0	0	0	0	1,588,585	1,596,348	0	0	0	0	1,596,348

State of West Virginia
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CABINET:

ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 2301	Other	Total	General	Federal	Lottery	Special Fund 2301	Other	Total	General	Federal	Lottery	Special Fund 2301	Other	Total	General	Federal	Lottery	Special Fund 2301	Other	Total						
FUND: FLEET MANAGEMENT OFFICE FUND																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				5.00		5.00				6.00		6.00				6.00		6.00				6.00		6.00				6.00		6.00
PERSONAL SERVICES				239,985		239,985				532,880		532,880				532,940		532,940				532,940		532,940				532,940		532,940
EMPLOYEE BENEFITS																												189,646		189,646
CURRENT EXPENSES				2,592		2,592																								
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				242,577		242,577				532,880		532,880				532,940		532,940				532,940		532,940				722,586		722,586
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				67,842		67,842				199,717		199,717				189,646		189,646												
Total 01000 - EMPLOYEE BENEFITS				67,842		67,842				199,717		199,717				189,646		189,646												
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS				3,780		3,780				12,000		12,000				12,000		12,000										12,000		12,000
Total 06400 - REPAIRS AND ALTERATIONS				3,780		3,780				12,000		12,000				12,000		12,000										12,000		12,000
07000 - EQUIPMENT																														
EQUIPMENT				234,253		234,253				104,000		104,000				104,000		104,000										104,000		104,000
Total 07000 - EQUIPMENT				234,253		234,253				104,000		104,000				104,000		104,000										104,000		104,000
09900 - UNCLASSIFIED																														
EMPLOYEE BENEFITS				1,746		1,746										1,000		1,000												
CURRENT EXPENSES				265	2,762,714	2,762,979				4,000		4,000				3,000		3,000										4,000		4,000
Total 09900 - UNCLASSIFIED				2,011	2,762,714	2,764,725				4,000		4,000				4,000		4,000										4,000		4,000
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				8,547,660		8,547,660				8,808,603		8,808,603				7,353,986		7,353,986										8,819,614		8,819,614
Total 13000 - CURRENT EXPENSES				8,547,660		8,547,660				8,808,603		8,808,603				7,353,986		7,353,986										8,819,614		8,819,614
69000 - OTHER ASSETS																														
OTHER ASSETS				9,600		9,600				10,000		10,000				9,000		9,000										9,000		9,000
Total 69000 - OTHER ASSETS				9,600		9,600				10,000		10,000				9,000		9,000										9,000		9,000
Total TRAVEL MANAGEMENT				9,107,723	2,762,714	11,870,437				9,671,200		9,671,200				8,205,572		8,205,572										9,671,200		9,671,200
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	9,107,723	2,762,714	11,870,437	0	0	0	9,671,200	0	9,671,200	0	0	0	8,205,572	0	8,205,572	0	0	0	0	0	0	0	0	0	9,671,200	0	9,671,200

State of West Virginia
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CABINET:

ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 2302	Other	Total	General	Federal	Lottery	Special Fund 2302	Other	Total	General	Federal	Lottery	Special Fund 2302	Other	Total	General	Federal	Lottery	Special Fund 2302	Other	Total						
FUND: AVIATION FUND																														
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS				676,037		676,037						400,237						400,237										400,237		400,237
Total 06400 - REPAIRS AND ALTERATIONS				676,037		676,037						400,237						400,237										400,237		400,237
07000 - EQUIPMENT																														
EQUIPMENT												1,000						1,000										1,000		1,000
Total 07000 - EQUIPMENT												1,000						1,000										1,000		1,000
09900 - UNCLASSIFIED																														
EMPLOYEE BENEFITS				691		691																								
CURRENT EXPENSES				224		224						1,000						1,000										1,000		1,000
Total 09900 - UNCLASSIFIED				915		915						1,000						1,000										1,000		1,000
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				79,714		79,714						147,000						149,000										149,000		149,000
Total 13000 - CURRENT EXPENSES				79,714		79,714						147,000						149,000										149,000		149,000
25800 - BUILDINGS																														
BUILDING												1,000						1,000												
Total 25800 - BUILDINGS												1,000						1,000												
69000 - OTHER ASSETS																														
OTHER ASSETS												1,000						1,000										1,000		1,000
Total 69000 - OTHER ASSETS												1,000						1,000										1,000		1,000
73000 - LAND																														
LAND												1,000						1,000												
Total 73000 - LAND												1,000						1,000												
Total TRAVEL MANAGEMENT				756,666		756,666						552,237						552,237										552,237		552,237
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	756,666	0	756,666	0	0	0	0	0	552,237	0	0	0	0	0	552,237	0	0	0	0	0	0	0	0	0	552,237	0	552,237

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DEPARTMENT/CABINET: ADMINISTRATION**0217 - COMMISSION ON UNIFORM STATE LAWS****WV Code Chapter - 29****Article - 1A, 4**

Department Description

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV code 29-1A-4. This commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, special and select committees of that body and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.

The mission of the Commission of Uniform State Laws is to develop, promulgate and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.

FUNDING IS RECOMMENDED AS FOLLOWS:
 (Description of funding for improvements above current level is in parenthesis.)

General Revenue
 Fund 0214 \$46,550

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																									
DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS																									
FUND: COMMISSION ON UNIFORM STATE LAWS FUND	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0214	Federal	Lottery	Special	Other	Total	General Fund 0214	Federal	Lottery	Special	Other	Total	General Fund 0214	Federal	Lottery	Special	Other	Total	General Fund 0214	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES						465						465	465						465	465					465
Total 09900 - UNCLASSIFIED						465						465	465						465	465					465
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	39,135					39,135	46,085					46,085	46,085						46,085	46,085					46,085
Total 13000 - CURRENT EXPENSES	39,135					39,135	46,085					46,085	46,085						46,085	46,085					46,085
Total COMMISSION ON UNIFORM STATE LAWS	39,135					39,135	46,550					46,550	46,550						46,550	46,550					46,550
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	39,135	0	0	0	0	39,135	46,550	0	0	0	0	46,550	46,550	0	0	0	0	46,550	46,550	0	0	0	0	46,550	

State of West Virginia
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DEPARTMENT/CABINET: ADMINISTRATION**0218 - RISK & INSURANCE MANAGEMENT BOARD OF****WV Code Chapter - 29****Article - ?**

Department Description

BRIM provides insurance for various programs:

State entity program - Property and casualty insurance to state agencies

Mine subsidence program - Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines

Senate Bill 3 program (SB 3) - Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations

Patient Injury Compensation - fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature

Administrative/Finance

Oversees the annual completion of the audit of BRIM's financial statements.

Coordinates financial plans and premium projections with the independent actuary.

Claims

Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.

Oversees the handling of the State entity program, SB 3, and the runoff of tail coverage claims from the House Bill 601 medical malpractice program. (Tail coverage is supplemental insurance to cover a physician for any claims made after he or she has left the prior insurance carrier, but in which the alleged claim of malpractice actually occurred while covered by the prior carrier.)

Loss Control

Advises customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.

Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures.

Underwriting

Handles the premium calculation function for the State and SB 3 programs.

Collects information by mailing a renewal questionnaire.

Maintains the customer database

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																									
DEPARTMENT: RISK & INSURANCE MANAGEMENT BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: STATE SPECIAL INSURANCE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					19.00	19.00						26.00	26.00											25.60	25.60
PERSONAL SERVICES					962,501	962,501						1,173,742	1,173,742											1,213,920	1,213,920
EMPLOYEE BENEFITS					333,582	333,582						473,816	473,816											522,657	522,657
CURRENT EXPENSES					68,295,901	68,295,901						74,068,572	74,068,572											84,034,795	84,034,795
REPAIRS & ALTERATIONS					720	720						1,800	1,800											1,800	1,800
EQUIPMENT												7,000	7,000											7,000	7,000
Total 09900 - UNCLASSIFIED					69,592,704	69,592,704						75,724,930	75,724,930											85,780,172	85,780,172
Total RISK & INSURANCE MANAGEMENT BOARD OF					69,592,704	69,592,704						75,724,930	75,724,930											85,780,172	85,780,172
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	69,592,704	69,592,704	0	0	0	0	0	75,724,930	75,724,930	0	0	0	0	0	0	0	0	0	0	85,780,172	85,780,172

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD****WV Code Chapter - 6C****Article - 3**

Department Description

The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance procedure for the employees of the executive branch, county school systems and institutions of higher education throughout the state. It directly employs the staff and administrative law judges responsible for managing and rendering decisions at the final levels of the grievance process. The administrative law judges of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law and interpreting the statutes and rules affecting the employment of state, education and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.

Mission:

The board provides a fair, consistent and expedited administrative process for resolving employment related disputes between the employers and employees of the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0220 \$1,096,415

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																								
DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD																								
FUND: EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD FUND																								
		Prior Year Actual					Current Year Budgeted					Requested					Recommended							
General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0220						Fund 0220						Fund 0220						Fund 0220						
Net Total	1,064,663	0	0	0	0	1,064,663	1,086,597	0	0	0	0	1,086,597	1,086,597	0	0	0	0	1,086,597	1,096,415	0	0	0	0	1,096,415

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0220 - ETHICS COMMISSION****WV Code Chapter - 6B****Article - 1**

Department Description

The Ethics Commission maintains confidence in the integrity and impartiality of the governmental process in the state and its political subdivisions.

Mission:

- aid public officials and public employees in the exercise of their official duties and employment
- define and establish minimum ethical standards for elected and appointed public officials and public employees
- eliminate actual conflicts of interest
- provide a means to define ethical standards
- provide a means of investigating and resolving ethical violations
- provide administrative and criminal penalties for specific ethical violations found to be unlawful

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0223 \$708,736

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: ETHICS COMMISSION FUND	General Fund 0223	Federal	Lottery	Special	Other	Total	General Fund 0223	Federal	Lottery	Special	Other	Total	General Fund 0223	Federal	Lottery	Special	Other	Total	General Fund 0223	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	6.35					6.35	7.75					7.75	7.35					7.35	7.35					7.35
PERSONAL SERVICES	419,614					419,614	436,997					436,997	422,237					422,237	425,639					425,639
EMPLOYEE BENEFITS																			146,667					146,667
CURRENT EXPENSES	3,848					3,848																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	423,462					423,462	436,997					436,997	422,237					422,237	572,306					572,306
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	116,983					116,983	134,234					134,234	145,896					145,896						
Total 01000 - EMPLOYEE BENEFITS	116,983					116,983	134,234					134,234	145,896					145,896						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	409					409	500					500	500					500	500					500
Total 06400 - REPAIRS AND ALTERATIONS	409					409	500					500	500					500	500					500
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS	3,026					3,026																		
CURRENT EXPENSES	2,452					2,452	6,553					6,553	4,500					4,500	4,500					4,500
Total 09900 - UNCLASSIFIED	5,478					5,478	6,553					6,553	4,500					4,500	4,500					4,500
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	188,381					188,381	134,941					134,941	126,980					126,980	128,530					128,530
Total 13000 - CURRENT EXPENSES	188,381					188,381	134,941					134,941	126,980					126,980	128,530					128,530
69000 - OTHER ASSETS																								
OTHER ASSETS							2,000					2,000	100					100	100					100
Total 69000 - OTHER ASSETS							2,000					2,000	100					100	100					100
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	2,084					2,084	2,788					2,788	2,800					2,800	2,800					2,800
Total 91300 - BRIM PREMIUM	2,084					2,084	2,788					2,788	2,800					2,800	2,800					2,800
Total ETHICS COMMISSION	736,797					736,797	718,013					718,013	703,013					703,013	708,736					708,736
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	736,797	0	0	0	0	736,797	718,013	0	0	0	0	718,013	703,013	0	0	0	0	703,013	708,736	0	0	0	0	708,736

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0221 - PUBLIC DEFENDERS****WV Code Chapter - 29****Article - 21**

Department Description

Public Defender Services ensures the legal defense of indigents accused of crimes and ensures representation in other legally required areas including abuse and neglect, termination of parental rights, mental hygiene, contempt of court, extradition and juvenile cases.

Mission:

- Review court orders requiring payment of fees in appointed cases for eligibility, compliance, and accuracy under the governing statutes
- Collect financial and case load data
- Make and oversee grants to Public Defender Corporations
- Provide support to all attorneys engaged in indigent defense
- Represent indigent clients on appeal

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0226 \$31,870,231

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																										
DEPARTMENT: PUBLIC DEFENDERS	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: PUBLIC DEFENDER SERVICES FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
Fund 0226							Fund 0226							Fund 0226							Fund 0226					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE	15.00					15.00	16.00					16.00	16.00						16.00	16.00				16.00		
PERSONAL SERVICES	547,353					547,353	710,796					710,796	710,196						710,196	717,252				717,252		
EMPLOYEE BENEFITS																				305,368				305,368		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	547,353					547,353	710,796					710,796	710,196						710,196	1,022,620				1,022,620		
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS	213,172					213,172	303,922					303,922	303,770						303,770							
CURRENT EXPENSES	5,480					5,480																				
Total 01000 - EMPLOYEE BENEFITS	218,652					218,652	303,922					303,922	303,770						303,770							
09900 - UNCLASSIFIED																										
CURRENT EXPENSES	301,630				14,850	316,480	312,562				21,500	334,062	314,137					12,500	326,637	314,137			12,500	326,637		
EQUIPMENT	13,633					13,633	2,500					2,500	3,000						3,000	3,000				3,000		
Total 09900 - UNCLASSIFIED	315,263				14,850	330,113	315,062				21,500	336,562	317,137					12,500	329,637	317,137			12,500	329,637		
35200 - PUBLIC DEFENDER CORPORATIONS																										
CURRENT EXPENSES	15,301,264					15,301,264	19,801,266					19,801,266	19,801,266						19,801,266	19,804,466				19,804,466		
Total 35200 - PUBLIC DEFENDER CORPORATIONS	15,301,264					15,301,264	19,801,266					19,801,266	19,801,266						19,801,266	19,804,466				19,804,466		
43500 - APPOINTED COUNSEL FEES - SURPLUS																										
CURRENT EXPENSES	13,008,545					13,008,545	4,919,960					4,919,960														
Total 43500 - APPOINTED COUNSEL FEES - SURPLUS	13,008,545					13,008,545	4,919,960					4,919,960														
78800 - APPOINTED COUNSEL FEES																										
CURRENT EXPENSES	12,222,837					12,222,837	10,723,393					10,723,393	10,723,115						10,723,115	10,723,115				10,723,115		
Total 78800 - APPOINTED COUNSEL FEES	12,222,837					12,222,837	10,723,393					10,723,393	10,723,115						10,723,115	10,723,115				10,723,115		
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	3,228					3,228	4,216					4,216	2,893						2,893	2,893				2,893		
Total 91300 - BRIM PREMIUM	3,228					3,228	4,216					4,216	2,893						2,893	2,893				2,893		
Total PUBLIC DEFENDERS	41,617,142				14,850	41,631,992	36,778,615				21,500	36,800,115	31,858,377					12,500	31,870,877	31,870,231			12,500	31,882,731		
Less Reappropriations	6,428,226	0	0	0	0	6,428,226	4,920,238	0	0	0	0	4,920,238														
Net Total	35,188,916	0	0	0	14,850	35,203,766	31,858,377	0	0	0	21,500	31,879,877	31,858,377	0	0	0	0	12,500	31,870,877	31,870,231	0	0	0	12,500	31,882,731	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0222 - PERSONNEL DIVISION OF****WV Code Chapter - 29****Article - 6**

Department Description

The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.

Mission:

Ensure fair and equitable treatment for all employees by the application of uniform personnel policies to attract and retain in the service of this state personnel of the highest ability and integrity by the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation and welfare of its civil employees. West Virginia code 29-6-1

Enhance the professionalism, effectiveness and efficiency of the state's workforce

Provide growth and development opportunities for employees through training activities

Deliver cost-effective personnel programs that meet the needs of agencies of state government

Create a more rewarding and satisfying work environment

Improve employee morale

Proactively plan and manage the state's human resources to ensure effective utilization of the workforce

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 2440 \$5,141,821

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

ADMINISTRATION

DEPARTMENT: PERSONNEL DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 2440	Other	Total	General	Federal	Lottery	Special Fund 2440	Other	Total	General	Federal	Lottery	Special Fund 2440	Other	Total	General	Federal	Lottery	Special Fund 2440	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				56.30		56.30				67.30		67.30				67.36		67.36				67.36		67.36
PERSONAL SERVICES				2,397,047		2,397,047				2,875,410		2,875,410				2,878,614		2,878,614				2,878,614		2,878,614
EMPLOYEE BENEFITS																						1,063,976		1,063,976
CURRENT EXPENSES				22,095		22,095																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				2,419,142		2,419,142				2,875,410		2,875,410				2,878,614		2,878,614				3,942,590		3,942,590
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				849,937		849,937				1,059,253		1,059,253				1,063,976		1,063,976						
Total 01000 - EMPLOYEE BENEFITS				849,937		849,937				1,059,253		1,059,253				1,063,976		1,063,976						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
Total 06400 - REPAIRS AND ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
07000 - EQUIPMENT																								
EQUIPMENT										20,000		20,000				20,000		20,000				20,000		20,000
Total 07000 - EQUIPMENT										20,000		20,000				20,000		20,000				20,000		20,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				49,583		49,583				51,418		51,418				50,918		50,918				50,918		50,918
REPAIRS & ALTERATIONS				483		483										500		500				500		500
Total 09900 - UNCLASSIFIED				50,066		50,066				51,418		51,418				51,418		51,418				51,418		51,418
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,071,743		1,071,743				1,067,740		1,067,740				1,062,813		1,062,813				1,062,813		1,062,813
Total 13000 - CURRENT EXPENSES				1,071,743		1,071,743				1,067,740		1,067,740				1,062,813		1,062,813				1,062,813		1,062,813
69000 - OTHER ASSETS																								
OTHER ASSETS				48,000		48,000				63,000		63,000				60,000		60,000				60,000		60,000
Total 69000 - OTHER ASSETS				48,000		48,000				63,000		63,000				60,000		60,000				60,000		60,000
Total PERSONNEL DIVISION OF				4,438,888		4,438,888				5,141,821		5,141,821				5,141,821		5,141,821				5,141,821		5,141,821
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	4,438,888	0	4,438,888	0	0	0	5,141,821	0	5,141,821	0	0	0	5,141,821	0	5,141,821	0	0	0	5,141,821	0	5,141,821

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0224 - COMMODITIES & SERVICES FROM THE HANDICAPPED****WV Code Chapter - 5A****Article - 3A**

Department Description

The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989. Its membership, appointed by the Governor, held its first organizational meeting on November 21, 1989. Later amendments to the act state that each member of the committee who is not a state employee shall receive compensation for services of fifty dollars per day for each day actually engaged in the work of the committee and all members shall receive reimbursement by the state for expenses incurred in performing their duties.

Mission:

-Determine the fair market price of all commodities, printing and services procured by non-profit workshops

-Monitor the activities of the central non-profit agency to assure that the interests of the state's handicapped citizens are advanced by the agency

-Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery

-Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed. A summary of disabilities for workers providing services, a list of workshop products and services and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0233 \$5,055

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																														
DEPARTMENT: COMMODITIES & SERVICES FROM THE HANDICAPPED	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
FUND: COMM FOR PURCH OF COMMOD/ SERV FROM HANDICAPPED FND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
Fund 0233							Fund 0233						Fund 0233						Fund 0233						Fund 0233					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
PERSONAL SERVICES	500					500	1,800					1,800	1,800					1,800	1,800						1,800					
EMPLOYEE BENEFITS																										1,387				1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	500					500	1,800					1,800	1,800					1,800	1,800						1,800	3,187				3,187
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS	40					40	1,377					1,377	1,377					1,377	1,377						1,377					
Total 01000 - EMPLOYEE BENEFITS	40					40	1,377					1,377	1,377					1,377	1,377						1,377					
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES	1,479					1,479	1,878					1,878	1,868					1,868	1,868						1,868	1,868				1,868
Total 13000 - CURRENT EXPENSES	1,479					1,479	1,878					1,878	1,868					1,868	1,868						1,868	1,868				1,868
Total COMMODITIES & SERVICES FROM THE HANDICAPPED	2,019					2,019	5,055					5,055	5,055					5,055	5,055						5,055	5,055				5,055
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0																		
Net Total	2,019	0	0	0	0	2,019	5,055	0	0	0	0	5,055	5,055	0	0	0	0	5,055	5,055	0	0	0	0	0	5,055	5,055	0	0	0	5,055

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0225 - PUBLIC EMPLOYEES INSURANCE AGENCY****WV Code Chapter - 5****Article - 16**

Department Description

The West Virginia Public Employees Insurance Agency was created and established to provide group hospital and surgical care insurance, group major medical insurance and group life and accidental death insurance for state employees, colleges and universities, boards of education, county commissions, municipalities and other governmental bodies as specified in the West Virginia Code. To pursue cost containment goals through utilization management, more vigorous benefit administration and the redesign of job benefit programs.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No recommendation.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
ADMINISTRATION**

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	Prior Year Actual						Current Year Budgeted						Requested						Recommended													
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total								
FUND: PUBLIC EMPLOYEES INSURANCE AGENCY FUND							Fund 0200						Fund 0200																			
09900 - UNCLASSIFIED																																
NUMBER OF FTE					33.60	33.60						40.60	40.60										40.70	40.70						40.70	40.70	
PERSONAL SERVICES					1,545,802	1,545,802						1,902,605	1,902,605										1,868,948	1,868,948						1,868,948	1,868,948	
EMPLOYEE BENEFITS					50,765,060	50,765,060						54,686,389	54,686,389										54,683,404	54,683,404						54,683,404	54,683,404	
CURRENT EXPENSES					514,134,326	514,134,326						561,314,674	561,314,674										542,644,491	542,644,491						542,644,491	542,644,491	
REPAIRS & ALTERATIONS					62	62						400	400										400	400						400	400	
EQUIPMENT					65	65						220,150	220,150										50,150	50,150						50,150	50,150	
OTHER ASSETS												50,000	50,000										10,000	10,000						10,000	10,000	
Total 09900 - UNCLASSIFIED					566,445,315	566,445,315						618,174,218	618,174,218										599,257,393	599,257,393						599,257,393	599,257,393	
80100 - PEIA SUBSIDY																																
CURRENT EXPENSES												3,500,000	3,500,000	3,500,000									3,500,000	3,500,000						3,500,000	3,500,000	
Total 80100 - PEIA SUBSIDY												3,500,000	3,500,000	3,500,000									3,500,000	3,500,000						3,500,000	3,500,000	
Total PUBLIC EMPLOYEES INSURANCE AGENCY					566,445,315	566,445,315						618,174,218	621,674,218	3,500,000									599,257,393	602,757,393						599,257,393	599,257,393	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	566,445,315	566,445,315	3,500,000	0	0	0	618,174,218	621,674,218	3,500,000	0	0	0	599,257,393	602,757,393	0	0	0	0	0	599,257,393	602,757,393	0	0	0	0	0	599,257,393	599,257,393

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0228 - PROSECUTING ATTORNEYS INSTITUTE****WV Code Chapter - 7****Article - 4-6**

Department Description

The WV Prosecuting Attorney's Institute was created by the 1995 WV Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.Va. Code 7-4-6. The membership of the WV Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state of WV and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia.

The major objectives and goals of the Prosecuting Attorneys institute are to professionalize prosecution across WV and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0557 \$241,751

Special Revenue
Fund 2521 \$552,393

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																											
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE																											
Prior Year Actual							Current Year Budgeted							Requested							Recommended						
FUND: WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
	Fund 0557						Fund 0557						Fund 0557						Fund 0557								
09900 - UNCLASSIFIED																											
NUMBER OF FTE					2.25	2.25						2.25	2.25						1.00	1.00					1.00	1.00	
PERSONAL SERVICES					96,078	96,078						105,239	105,239						105,479	105,479					105,479	105,479	
EMPLOYEE BENEFITS					35,076	35,076						55,854	55,854						38,878	38,878					38,878	38,878	
CURRENT EXPENSES					141,650	141,650						83,699	83,699						100,508	100,508					100,508	100,508	
EQUIPMENT					127	127						200	200						127	127					127	127	
Total 09900 - UNCLASSIFIED					272,931	272,931						244,992	244,992						244,992	244,992					244,992	244,992	
68300 - FORENSIC MEDICAL EXAMINATIONS																											
NUMBER OF FTE	0.85					0.85	0.85					0.85	1.00						1.00	1.00					1.00	1.00	
PERSONAL SERVICES	33,255					33,255	34,042					34,042	34,093						34,093	34,522					34,522	34,522	
EMPLOYEE BENEFITS	15,627					15,627	25,957					25,957	17,501						17,501	17,598					17,598	17,598	
CURRENT EXPENSES	107,900					107,900	103,181					103,181	88,386						88,386	88,556					88,556	88,556	
Total 68300 - FORENSIC MEDICAL EXAMINATIONS	156,782					156,782	163,180					163,180	139,980						139,980	140,676					140,676	140,676	
74900 - FEDERAL FUNDS/GRANT MATCH																											
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00						1.00	1.00					1.00	1.00	
PERSONAL SERVICES	55,735					55,735	57,953					57,953	58,013						58,013	58,517					58,517	58,517	
EMPLOYEE BENEFITS	17,388					17,388	23,118					23,118	22,269						22,269	22,383					22,383	22,383	
CURRENT EXPENSES	24,631					24,631	37,554					37,554	19,975						19,975	20,175					20,175	20,175	
EQUIPMENT	451					451																					
Total 74900 - FEDERAL FUNDS/GRANT MATCH	98,205					98,205	118,625					118,625	100,257						100,257	101,075					101,075	101,075	
Total PROSECUTING ATTORNEYS INSTITUTE	254,987				272,931	527,918	281,805					244,992	526,797	240,237					244,992	485,229	241,751				244,992	486,743	
Less Reappropriations	51,519	0	0	0	0	51,519	41,568	0	0	0	0	41,568															
Net Total	203,468	0	0	0	272,931	476,399	240,237	0	0	0	244,992	485,229	240,237	0	0	0	244,992	485,229	241,751	0	0	0	244,992	486,743			

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ADMINISTRATION																									
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: WV PROSECUTING ATTORNEYS INSTITUTE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 2521						Fund 2521						Fund 2521					Fund 2521				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				2.90		2.90				2.90		2.90				4.00		4.00				4.00		4.00	
PERSONAL SERVICES				165,731		165,731				174,057		174,057				174,360		174,360				174,360		174,360	
EMPLOYEE BENEFITS																						74,882		74,882	
CURRENT EXPENSES				1,652		1,652																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				167,383		167,383				174,057		174,057				174,360		174,360				249,242		249,242	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				52,332		52,332				86,509		86,509				74,882		74,882							
Total 01000 - EMPLOYEE BENEFITS				52,332		52,332				86,509		86,509				74,882		74,882							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				161		161				600		600				600		600				600		600	
Total 06400 - REPAIRS AND ALTERATIONS				161		161				600		600				600		600				600		600	
07000 - EQUIPMENT																									
EQUIPMENT				1,504		1,504				5,000		5,000				1,500		1,500				1,500		1,500	
Total 07000 - EQUIPMENT				1,504		1,504				5,000		5,000				1,500		1,500				1,500		1,500	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES				5,428		5,428				5,524		5,524				5,524		5,524				5,524		5,524	
Total 09900 - UNCLASSIFIED				5,428		5,428				5,524		5,524				5,524		5,524				5,524		5,524	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				145,880		145,880				280,203		280,203				294,527		294,527				294,527		294,527	
Total 13000 - CURRENT EXPENSES				145,880		145,880				280,203		280,203				294,527		294,527				294,527		294,527	
69000 - OTHER ASSETS																									
OTHER ASSETS										500		500				1,000		1,000				1,000		1,000	
Total 69000 - OTHER ASSETS										500		500				1,000		1,000				1,000		1,000	
Total PROSECUTING ATTORNEYS INSTITUTE				372,688		372,688				552,393		552,393				552,393		552,393				552,393		552,393	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	372,688	0	372,688	0	0	0	0	552,393	0	552,393	0	0	0	552,393	0	552,393	0	0	0	552,393	0	552,393

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0230 - CHILDRENS HEALTH INSURANCE AGENCY****WV Code Chapter - 5****Article - 16B**

Department Description

The Children's Health Insurance Agency is responsible for the administration of the Children's Health Insurance Program in accordance with applicable provisions of Title XXI of the Social Security Act of 1997 using private, state, and federal funds.

The Children's Health Insurance Agency will provide quality health insurance to eligible children in a cost effective manner and strive for a health care system in which all West Virginia children have access to health care coverage.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0588 \$9,989,262

Federal Revenue

Fund 8838 \$47,956,726

Note: The Children's Health Insurance Program transfers General Revenue and Federal Funds to an other special revenue fund spending account for expenditure. The transfer causes double counting in the program.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

ADMINISTRATION

DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0588	Federal Fund 8838	Lottery	Special	Other	Total	General Fund 0588	Federal Fund 8838	Lottery	Special	Other	Total	General Fund 0588	Federal Fund 8838	Lottery	Special	Other	Total	General Fund 0588	Federal Fund 8838	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	1.85	7.15				9.00	1.85	7.15			9.00	2.00	7.00				9.00	2.00	7.00					9.00
PERSONAL SERVICES							87,356	380,450			467,806	91,200	380,870				472,070	92,133	380,870					473,003
EMPLOYEE BENEFITS																		20,360	152,882					173,242
CURRENT EXPENSES	87,236	380,450				467,686																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	87,236	380,450				467,686	87,356	380,450			467,806	91,200	380,870				472,070	112,493	533,752					646,245
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS							45,867	196,849			242,716	20,149	152,882				173,031							
CURRENT EXPENSES	45,431	196,849				242,280																		
Total 01000 - EMPLOYEE BENEFITS	45,431	196,849				242,280	45,867	196,849			242,716	20,149	152,882				173,031							
09900 - UNCLASSIFIED																								
PERSONAL SERVICES					419,733	419,733					467,806	467,806					467,806	467,806					467,806	467,806
EMPLOYEE BENEFITS					142,719	142,719					242,716	242,716					242,716	242,716					242,716	242,716
CURRENT EXPENSES					59,054,138	59,054,138					53,192,553	53,192,553					57,233,951	57,233,951					57,233,951	57,233,951
EQUIPMENT					7,312	7,312																		
Total 09900 - UNCLASSIFIED					59,623,902	59,623,902					53,903,075	53,903,075					57,944,473	57,944,473					57,944,473	57,944,473
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	10,295,876	47,749,013				58,044,889	9,357,490	47,379,427			56,736,917	9,379,364	47,422,974				56,802,338	9,379,734	47,422,974					56,802,708
Total 13000 - CURRENT EXPENSES	10,295,876	47,749,013				58,044,889	9,357,490	47,379,427			56,736,917	9,379,364	47,422,974				56,802,338	9,379,734	47,422,974					56,802,708
85600 - AUTISM SPECTRUM DISORDER COVERAGE																								
CURRENT EXPENSES	497,035					497,035	497,035				497,035	497,035					497,035	497,035						497,035
Total 85600 - AUTISM SPECTRUM DISORDER COVERAGE	497,035					497,035	497,035				497,035	497,035					497,035	497,035						497,035
Total CHILDRENS HEALTH INSURANCE AGENCY	10,925,578	48,326,312			59,623,902	118,875,792	9,987,748	47,956,726			53,903,075	111,847,549	9,987,748	47,956,726			57,944,473	115,888,947	9,989,262	47,956,726			57,944,473	115,890,461
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	10,925,578	48,326,312	0	0	59,623,902	118,875,792	9,987,748	47,956,726	0	0	53,903,075	111,847,549	9,987,748	47,956,726	0	0	57,944,473	115,888,947	9,989,262	47,956,726	0	0	57,944,473	115,890,461

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5

Article - 1

<p>Department Description</p> <p>The Office of Technology provides administrative services under chapter 5a article 1a. Services include leadership and management to division personnel in the areas of office administration, Procurement, RFP/RFQ development, Financial Reporting, Telecomm billing, and Grant Development. Also acts as liaison to the Legislature in matters of technology.</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.</p> <p>Special Revenue Fund 2531 \$694,976</p>
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State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

ADMINISTRATION

DEPARTMENT: OFFICE OF TECHNOLOGY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CHIEF TECHNOLOGY ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 2531						Fund 2531						Fund 2531						Fund 2531			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				3.00		3.00				4.00		4.00				4.00		4.00				4.00		4.00	
PERSONAL SERVICES				194,636		194,636				313,116		313,116				313,356		313,356				313,356		313,356	
EMPLOYEE BENEFITS																						86,555		86,555	
CURRENT EXPENSES				1,745		1,745																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				196,381		196,381				313,116		313,116				313,356		313,356				399,911		399,911	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				48,893		48,893				82,000		82,000				86,555		86,555							
Total 01000 - EMPLOYEE BENEFITS				48,893		48,893				82,000		82,000				86,555		86,555							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000	
Total 06400 - REPAIRS AND ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000	
07000 - EQUIPMENT																									
EQUIPMENT										50,000		50,000				50,000		50,000				50,000		50,000	
Total 07000 - EQUIPMENT										50,000		50,000				50,000		50,000				50,000		50,000	
09900 - UNCLASSIFIED																									
EMPLOYEE BENEFITS				1,277		1,277																			
CURRENT EXPENSES				1,309		1,309				6,949		6,949				6,949		6,949				6,949		6,949	
Total 09900 - UNCLASSIFIED				2,586		2,586				6,949		6,949				6,949		6,949				6,949		6,949	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				20,075		20,075				231,911		231,911				227,116		227,116				227,116		227,116	
Total 13000 - CURRENT EXPENSES				20,075		20,075				231,911		231,911				227,116		227,116				227,116		227,116	
69000 - OTHER ASSETS																									
OTHER ASSETS										10,000		10,000				10,000		10,000				10,000		10,000	
Total 69000 - OTHER ASSETS										10,000		10,000				10,000		10,000				10,000		10,000	
Total OFFICE OF TECHNOLOGY				267,935		267,935				694,976		694,976				694,976		694,976				694,976		694,976	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	267,935	0	267,935	0	0	0	694,976	0	694,976	0	0	0	694,976	0	694,976	0	0	0	694,976	0	694,976	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION

0232 - WV RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5

Article - 16d

Department Description

The West Virginia Retiree Health Benefit Trust Fund was created and established to provide for and administer retiree post-employment health care benefits, and the respective revenues and costs of those benefits as a cost-sharing multiple employer plan as specified in the West Virginia Code.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET:

ADMINISTRATION

DEPARTMENT: WV RETIREE HEALTH BENEFIT TRUST FUND	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
09900 - UNCLASSIFIED																														
NUMBER OF FTE					16.40	16.40					20.40	20.40					20.40	20.40						20.40	20.40					
PERSONAL SERVICES					840,607	840,607					948,482	948,482					949,190	949,190						949,190	949,190					
EMPLOYEE BENEFITS					135,883,643	135,883,643					156,181,119	156,181,119					156,103,112	156,103,112						156,103,112	156,103,112					
CURRENT EXPENSES					97,852,852	97,852,852					106,078,723	106,078,723					105,026,125	105,026,125						105,026,125	105,026,125					
Total 09900 - UNCLASSIFIED					234,577,102	234,577,102					263,208,324	263,208,324					262,078,427	262,078,427						262,078,427	262,078,427					
Total WV RETIREE HEALTH BENEFIT TRUST FUND					234,577,102	234,577,102					263,208,324	263,208,324					262,078,427	262,078,427						262,078,427	262,078,427					
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0																		
Net Total	0	0	0	0	234,577,102	234,577,102	0	0	0	0	263,208,324	263,208,324	0	0	0	0	262,078,427	262,078,427	0	0	0	0	0	262,078,427	262,078,427					

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: ADMINISTRATION**0233 - REAL ESTATE DIVISION****WV Code Chapter - 5A****Article - 10**

Department Description

The Real Estate Division will oversee the acquisition of buildings and land for the general services and serve as a point of contact for information concerning these capital assets.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0610 \$1,002,220

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION																										
DEPARTMENT: REAL ESTATE DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: REAL ESTATE DIVISION FUND	General Fund 0610	Federal	Lottery	Special	Other	Total	General Fund 0610	Federal	Lottery	Special	Other	Total	General Fund 0610	Federal	Lottery	Special	Other	Total	General Fund 0610	Federal	Lottery	Special	Other	Total		
91300 - BRIM PREMIUM																										
CURRENT EXPENSES							4,200					4,200	4,200						4,200	4,200					4,200	
Total 91300 - BRIM PREMIUM							4,200					4,200	4,200						4,200	4,200					4,200	
Total REAL ESTATE DIVISION	860,556					860,556	994,990					994,990	994,991						994,991	1,002,220					1,002,220	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	860,556	0	0	0	0	860,556	994,990	0	0	0	0	994,990	994,991	0	0	0	0	0	994,991	1,002,220	0	0	0	0	1,002,220	

DEPARTMENT OF COMMERCE



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COMMERCE**0304 - TOURISM DIVISION WV DEVELOPMENT OFFICE****WV Code Chapter - 5B****Article - 2**

Department Description

The Division of Tourism is an executive agency responsible for the promotion of West Virginia as a tourism destination in both the domestic and international marketplace. Promoting our state is accomplished through an aggressive marketing and advertising campaign.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Lottery

Fund 3067 \$7,559,842

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
COMMERCE

DEPARTMENT: TOURISM DIVISION WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General Fund 0246	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: GENERAL ADMINISTRATION FUND																									
85900 - TOURISM - SPECIAL PROJECTS																									
CURRENT EXPENSES							409,168					409,168													
Total 85900 - TOURISM - SPECIAL PROJECTS							409,168					409,168													
Total TOURISM DIVISION WV DEVELOPMENT OFFICE							409,168					409,168													
Less Reappropriations	0	0	0	0	0	0	409,168	0	0	0	0	409,168													
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET:
COMMERCE**

DEPARTMENT: TOURISM DIVISION WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery Fund 3067	Special	Other	Total	General	Federal	Lottery Fund 3067	Special	Other	Total	General	Federal	Lottery Fund 3067	Special	Other	Total	General	Federal	Lottery Fund 3067	Special	Other	Total
FUND: WV DEVELOPMENT OFFICE LOTTERY																								
Total TOURISM DIVISION WV DEVELOPMENT OFFICE			6,653,218		16,959,970	23,613,188			11,499,334		21,584,618	33,083,952			6,821,634		13,115,000	19,936,634			7,559,842		13,115,000	20,674,842
Less Reappropriations	0	0	1,064,932	0	0	1,064,932	0	0	2,577,700	0	0	2,577,700												
Net Total	0	0	5,588,286	0	16,959,970	22,548,256	0	0	8,921,634	0	21,584,618	30,506,252	0	0	6,821,634	0	13,115,000	19,936,634	0	0	7,559,842	0	13,115,000	20,674,842

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COMMERCE**0305 - FORESTRY DIVISION OF****WV Code Chapter - 19****Article - 1A, 1B**

Department Description

The Division of Forestry's mission is to protect, nurture and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical, cost efficient manner. Protect the forest resources from wildfire, insects, disease and soil erosion. Provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource. Manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0250 \$6,428,811 (\$375,000 one-time to replace older high-mileage vehicles per Fleet management rules; \$48,000 one-time for pump equipment and roof repairs at Clements State Tree Nursery; \$500,000 for Pill Mill Investigators [needs moved to Division of Human Services.]

Federal Revenue

Fund 8703 \$8,630,052 (\$1,808,300 to close right-of-way acquisitions.)

Special Revenue

Fund 3081 \$1,441,530 (\$380,000 one-time for Clements State Tree Nursery operations and repair facilities; \$100,000 spending authority for patrollers and deployment of fire suppression crews.)

Fund 3082 \$143,927

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CABINET:
COMMERCE

DEPARTMENT: FORESTRY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total		
FUND: GENERAL ADMINISTRATION FUND																										
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE	64.00	14.50				78.50	88.95	12.05				101.00	92.00	9.00				101.00	92.00	9.00				101.00		
PERSONAL SERVICES	2,616,163	477,461				3,093,624	3,246,736	663,400				3,910,136	3,086,736	663,400				3,750,136	2,850,647	663,400				3,514,047		
EMPLOYEE BENEFITS																			1,099,776	278,947				1,378,723		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,616,163	477,461				3,093,624	3,246,736	663,400				3,910,136	3,086,736	663,400				3,750,136	3,950,423	942,347				4,892,770		
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS	1,056,546	272,038				1,328,584	1,251,793	279,395				1,531,188	1,186,793	278,947				1,465,740								
Total 01000 - EMPLOYEE BENEFITS	1,056,546	272,038				1,328,584	1,251,793	279,395				1,531,188	1,186,793	278,947				1,465,740								
06400 - REPAIRS AND ALTERATIONS																										
CURRENT EXPENSES		6				6																				
REPAIRS & ALTERATIONS	36,000	37,577				73,577	135,000	155,795				290,795	135,000	155,795				290,795	183,000	155,795				338,795		
Total 06400 - REPAIRS AND ALTERATIONS	36,000	37,583				73,583	135,000	155,795				290,795	135,000	155,795				290,795	183,000	155,795				338,795		
07000 - EQUIPMENT																										
EQUIPMENT							100,000	50,000				150,000	100,000	50,000				150,000	975,000	50,000				1,025,000		
Total 07000 - EQUIPMENT							100,000	50,000				150,000	100,000	50,000				150,000	975,000	50,000				1,025,000		
09700 - UNCLASSIFIED-SURPLUS																										
EMPLOYEE BENEFITS	18,466					18,466																				
CURRENT EXPENSES	331,690					331,690																				
REPAIRS & ALTERATIONS	24,842					24,842																				
Total 09700 - UNCLASSIFIED-SURPLUS	374,998					374,998																				
09900 - UNCLASSIFIED																										
CURRENT EXPENSES	45,001				(176)	44,825	21,435	51,050			2,678,000	2,750,485	21,435	51,050			2,678,000	2,750,485	21,435	51,050			2,678,000	2,750,485		
Total 09900 - UNCLASSIFIED	45,001				(176)	44,825	21,435	51,050			2,678,000	2,750,485	21,435	51,050			2,678,000	2,750,485	21,435	51,050			2,678,000	2,750,485		
13000 - CURRENT EXPENSES																										
EMPLOYEE BENEFITS														16,032				16,032								
CURRENT EXPENSES	669,707	1,357,965				2,027,672	1,417,163	5,622,560				7,039,723	1,262,163	3,406,528			4,668,691	1,213,953	5,622,560						6,836,513	
OTHER ASSETS														2,200,000			2,200,000									
Total 13000 - CURRENT EXPENSES	669,707	1,357,965				2,027,672	1,417,163	5,622,560				7,039,723	1,262,163	5,622,560			6,884,723	1,213,953	5,622,560						6,836,513	
69000 - OTHER ASSETS																										
OTHER ASSETS																				1,808,300						1,808,300
Total 69000 - OTHER ASSETS																				1,808,300						1,808,300

**State of West Virginia
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**CABINET:
COMMERCE**

DEPARTMENT: FORESTRY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total	General Fund 0250	Federal Fund 8703	Lottery	Special	Other	Total	
FUND: GENERAL ADMINISTRATION FUND																									
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	77,676					77,676	85,000					85,000	85,000					85,000	85,000					85,000	
Total 91300 - BRIM PREMIUM	77,676					77,676	85,000					85,000	85,000					85,000	85,000					85,000	
Total FORESTRY DIVISION OF	4,876,091	2,145,047			(176)	7,020,962	6,257,127	6,822,200			2,678,000	15,757,327	5,877,127	6,821,752			2,678,000	15,376,879	6,428,811	8,630,052			2,678,000	17,736,863	
Less Reappropriations	374,998	0	0	0	0	374,998	0	0	0	0	0	0													
Net Total	4,501,093	2,145,047	0	0	(176)	6,645,964	6,257,127	6,822,200	0	0	2,678,000	15,757,327	5,877,127	6,821,752	0	0	2,678,000	15,376,879	6,428,811	8,630,052	0	0	2,678,000	17,736,863	

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CABINET:
COMMERCE

DEPARTMENT: FORESTRY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 3081	Other	Total	General	Federal	Lottery	Special Fund 3081	Other	Total	General	Federal	Lottery	Special Fund 3081	Other	Total	General	Federal	Lottery	Special Fund 3081	Other	Total						
FUND: DIVISION OF FORESTRY FUND																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				21.25		21.25				18.50		18.50				18.50		18.50						18.50				18.50		18.50
PERSONAL SERVICES				809,560		809,560				700,176		700,176				700,176		700,176						970,176				970,176		970,176
EMPLOYEE BENEFITS																								291,354				291,354		291,354
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				809,560		809,560				700,176		700,176				700,176		700,176						1,261,530				1,261,530		1,261,530
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				290,247		290,247				261,354		261,354				261,354		261,354												
Total 01000 - EMPLOYEE BENEFITS				290,247		290,247				261,354		261,354				261,354		261,354												
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS				59,246		59,246																		8,000				8,000		8,000
Total 06400 - REPAIRS AND ALTERATIONS				59,246		59,246																		8,000				8,000		8,000
09900 - UNCLASSIFIED																														
CURRENT EXPENSES				11,384		11,384																								
Total 09900 - UNCLASSIFIED				11,384		11,384																								
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				267,877		267,877																		172,000				172,000		172,000
Total 13000 - CURRENT EXPENSES				267,877		267,877																		172,000				172,000		172,000
Total FORESTRY DIVISION OF				1,438,314		1,438,314				961,530		961,530				961,530		961,530						1,441,530				1,441,530		1,441,530
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,438,314	0	1,438,314	0	0	0	961,530	0	961,530	0	0	0	961,530	0	961,530	0	0	0	0	0	1,441,530	0	0	0	1,441,530	0	1,441,530

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CABINET:
COMMERCE

DEPARTMENT: FORESTRY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: TIMBERING OPERATIONS ENFORCEMENT FUND	Fund 3082						Fund 3082						Fund 3082						Fund 3082					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				1.00		1.00				1.00		1.00				1.00		1.00				1.00		1.00
PERSONAL SERVICES				33,696		33,696				34,320		34,320				34,320		34,320				34,320		34,320
EMPLOYEE BENEFITS																								
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				33,696		33,696				34,320		34,320				34,320		34,320				45,641		45,641
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				7,811		7,811				11,321		11,321				11,321		11,321						
Total 01000 - EMPLOYEE BENEFITS				7,811		7,811				11,321		11,321				11,321		11,321						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				2,911		2,911				11,250		11,250				11,250		11,250						
Total 06400 - REPAIRS AND ALTERATIONS				2,911		2,911				11,250		11,250				11,250		11,250				11,250		11,250
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				1,431		1,431																		
Total 09900 - UNCLASSIFIED				1,431		1,431																		
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				84,402		84,402				87,036		87,036				87,036		87,036						
Total 13000 - CURRENT EXPENSES				84,402		84,402				87,036		87,036				87,036		87,036				87,036		87,036
Total FORESTRY DIVISION OF				130,251		130,251				143,927		143,927				143,927		143,927				143,927		143,927
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	130,251	0	130,251	0	0	0	143,927	0	143,927	0	0	0	143,927	0	143,927	0	0	0	143,927	0	143,927

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DEPARTMENT/CABINET: COMMERCE**0306 - GEOLOGICAL & ECONOMIC SURVEY****WV Code Chapter - 29****Article - 2**

Department Description

The Geological and Economic Survey carries out timely, relevant and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization and conservation.

The Geological Survey consists of five research and service programs:

- Coal Resources - Studies the quantity, quality, location and mined areas of coal resources within the State. Resulting products include maps, reports and electronically available data for utilization by public and private sectors.

- Oil and Gas - Conducts applied research at state-wide, regional and local reservoir scales for the state's conventional and unconventional oil & gas resources and carbon sequestration opportunities. Provides basic information for the state's oil & gas industry and the general public.

- Geoscience - Conducts applied research for the development of geologic & geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing.

- Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, digital cartographic database of West Virginia.

- Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation and categorization of results and interpretations of agency research and provides public availability and access to geologic data and information.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0253 \$3,072,067

Federal Revenue

Fund 8704 \$1,442,450

Special Revenue

Fund 3100 \$218,279

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
 COMMERCE**

DEPARTMENT: GEOLOGICAL & ECONOMIC SURVEY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	31.18					31.18	31.18	1.00				32.18	31.18	1.00				32.18	31.18	1.00				32.18
PERSONAL SERVICES	1,259,647	35,857				1,295,504	1,295,754	35,857				1,331,611	1,296,334	35,857				1,332,191	1,194,269	35,857				1,230,126
EMPLOYEE BENEFITS																			462,523	19,037				481,560
CURRENT EXPENSES	13,020					13,020																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,272,667	35,857				1,308,524	1,295,754	35,857				1,331,611	1,296,334	35,857				1,332,191	1,656,792	54,894				1,711,686
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	471,806	13,828				485,634	499,384	18,891				518,275	503,051	19,037				522,088						
Total 01000 - EMPLOYEE BENEFITS	471,806	13,828				485,634	499,384	18,891				518,275	503,051	19,037				522,088						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	14,234					14,234	20,000	5,000				25,000	20,000	5,000				25,000	10,000	5,000				15,000
Total 06400 - REPAIRS AND ALTERATIONS	14,234					14,234	20,000	5,000				25,000	20,000	5,000				25,000	10,000	5,000				15,000
07000 - EQUIPMENT																								
EQUIPMENT	7,500					7,500	100	7,500				7,600	100	7,500				7,600	100	7,500				7,600
Total 07000 - EQUIPMENT	7,500					7,500	100	7,500				7,600	100	7,500				7,600	100	7,500				7,600
09900 - UNCLASSIFIED																								
NUMBER OF FTE					2.00	2.00					8.00	8.00					8.00	8.00					8.00	8.00
PERSONAL SERVICES					61,290	61,290					294,179	294,179					293,579	293,579					293,579	293,579
EMPLOYEE BENEFITS					21,410	21,410					140,005	140,005					138,812	138,812					138,812	138,812
CURRENT EXPENSES	15,000				71,629	86,629	12,760	3,803			176,927	193,490	25,000	3,803			181,220	210,023	22,960	3,803			181,220	207,983
REPAIRS & ALTERATIONS	845					845	20,000				8,500	28,500	7,760				9,000	16,760	7,760				9,000	16,760
EQUIPMENT	3,395					3,395					13,000	13,000					10,000	10,000					10,000	10,000
LAND	14,985					14,985																		
OTHER ASSETS											10,000	10,000					10,000	10,000					10,000	10,000
Total 09900 - UNCLASSIFIED	34,225				154,329	188,554	32,760	3,803			642,611	679,174	32,760	3,803			642,611	679,174	30,720	3,803			642,611	677,134
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	161,990	59,354				221,344	118,268	294,323				412,591	114,021	194,177				308,198	96,178	194,177				290,355
Total 13000 - CURRENT EXPENSES	161,990	59,354				221,344	118,268	294,323				412,591	114,021	194,177				308,198	96,178	194,177				290,355

State of West Virginia
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CABINET:
COMMERCE

DEPARTMENT: GEOLOGICAL & ECONOMIC SURVEY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total	General Fund 0253	Federal Fund 8704	Lottery	Special	Other	Total
20700 - MINERAL MAPPING SYSTEM																								
NUMBER OF FTE	11.92					11.92	11.92					11.92	11.92					11.92	11.92					11.92
PERSONAL SERVICES	846,543					846,543	728,017					728,017	728,697					728,697	734,201					734,201
EMPLOYEE BENEFITS	345,946					345,946	300,821					300,821	304,821					304,821	306,067					306,067
CURRENT EXPENSES	485,580					485,580	897,778					897,778	270,489					270,489	221,909					221,909
REPAIRS & ALTERATIONS	5,286					5,286																		
EQUIPMENT							55,000					55,000												
OTHER ASSETS							25,000					25,000												
Total 20700 - MINERAL MAPPING SYSTEM	1,683,355					1,683,355	2,006,616					2,006,616	1,304,007					1,304,007	1,262,177					1,262,177
69000 - OTHER ASSETS																								
CURRENT EXPENSES													100					100						
OTHER ASSETS							100	15,000				15,100		15,000				15,000	100	15,000				15,100
Total 69000 - OTHER ASSETS							100	15,000				15,100	100	15,000				15,100	100	15,000				15,100
89100 - FEDERAL ECONOMIC STIMULUS																								
PERSONAL SERVICES		111,384				111,384		22,264				22,264		22,264				22,264		22,264				22,264
EMPLOYEE BENEFITS		38,236				38,236		7,481				7,481		9,738				9,738		9,738				9,738
CURRENT EXPENSES		818,221				818,221		2,357,331				2,357,331		1,115,074				1,115,074		1,115,074				1,115,074
REPAIRS & ALTERATIONS								5,000				5,000		5,000				5,000		5,000				5,000
EQUIPMENT								10,000				10,000												
OTHER ASSETS								10,000				10,000		10,000				10,000		10,000				10,000
Total 89100 - FEDERAL ECONOMIC STIMULUS		967,841				967,841		2,412,076				2,412,076		1,162,076				1,162,076		1,162,076				1,162,076
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	15,200					15,200	16,000					16,000	16,000					16,000	16,000					16,000
Total 91300 - BRIM PREMIUM	15,200					15,200	16,000					16,000	16,000					16,000	16,000					16,000
Total GEOLOGICAL & ECONOMIC SURVEY	3,660,977	1,076,880			154,329	4,892,186	3,988,982	2,792,450			642,611	7,424,043	3,286,373	1,442,450			642,611	5,371,434	3,072,067	1,442,450			642,611	5,157,128
Less Reappropriations	558,403	0	0	0	0	558,403	702,609	0	0	0	0	702,609												
Net Total	3,102,574	1,076,880	0	0	154,329	4,333,783	3,286,373	2,792,450	0	0	642,611	6,721,434	3,286,373	1,442,450	0	0	642,611	5,371,434	3,072,067	1,442,450	0	0	642,611	5,157,128

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**CABINET:
 COMMERCE**

DEPARTMENT: GEOLOGICAL & ECONOMIC SURVEY	Prior Year Actual						Current Year Budgeted						Requested						Recommended										
FUND: GEOLOGICAL AND ANALYTICAL SERVICES FUND	General	Federal	Lottery	Special Fund 3100	Other	Total	General	Federal	Lottery	Special Fund 3100	Other	Total	General	Federal	Lottery	Special Fund 3100	Other	Total	General	Federal	Lottery	Special Fund 3100	Other	Total					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																													
PERSONAL SERVICES				7,221		7,221						25,821		25,821					25,821					25,821					25,821
EMPLOYEE BENEFITS																													12,477
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				7,221		7,221						25,821		25,821					25,821					25,821					38,298
01000 - EMPLOYEE BENEFITS																													
EMPLOYEE BENEFITS				1,061		1,061						12,401		12,401					12,477					12,477					
Total 01000 - EMPLOYEE BENEFITS				1,061		1,061						12,401		12,401					12,477					12,477					
06400 - REPAIRS AND ALTERATIONS																													
REPAIRS & ALTERATIONS												6,500		6,500					6,500					6,500					6,500
Total 06400 - REPAIRS AND ALTERATIONS												6,500		6,500					6,500					6,500					6,500
07000 - EQUIPMENT																													
EQUIPMENT												20,000		20,000					20,000					20,000					20,000
Total 07000 - EQUIPMENT												20,000		20,000					20,000					20,000					20,000
09900 - UNCLASSIFIED																													
CURRENT EXPENSES												2,182		2,182					2,182					2,182					2,182
Total 09900 - UNCLASSIFIED												2,182		2,182					2,182					2,182					2,182
13000 - CURRENT EXPENSES																													
CURRENT EXPENSES				7,420		7,420						141,375		141,375					141,299					141,299					141,299
Total 13000 - CURRENT EXPENSES				7,420		7,420						141,375		141,375					141,299					141,299					141,299
69000 - OTHER ASSETS																													
OTHER ASSETS												10,000		10,000					10,000					10,000					10,000
Total 69000 - OTHER ASSETS												10,000		10,000					10,000					10,000					10,000
Total GEOLOGICAL & ECONOMIC SURVEY				15,702		15,702						218,279		218,279					218,279					218,279					218,279
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	15,702	0	15,702	0	0	0	0	0	218,279	0	218,279	0	0	0	0	218,279	0	0	0	0	218,279	0	0	0	0	218,279

State of West Virginia
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DEPARTMENT/CABINET: COMMERCE**0307 - WV DEVELOPMENT OFFICE****WV Code Chapter - 5B****Article - 2**

Department Description

The WV Development Office, in coordination with the Council for Community and Economic Development, enhances economic growth and development through the development of a comprehensive economic development strategy plan. Such plan outlines strategies and activities designed to continue, diversify or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0256 \$16,407,052 (\$570,917 one-time infrastructure project grant to the Greenbrier Valley Conservation District.)

Federal Revenue

Fund 8705 \$9,702,952

Federal Block Grant

Fund 8746 \$48,358,912

Special Revenue

Fund 3002 \$3,040,979

Fund 3174 \$3,801,325

State of West Virginia
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**CABINET:
 COMMERCE**

DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	53.62	11.88				65.50	59.55	12.60				72.15	55.55	15.90				71.45	55.55	15.90				71.45
PERSONAL SERVICES	2,814,054	432,566				3,246,620	3,506,135	750,000				4,256,135	3,506,135	750,000				4,256,135	3,432,792	750,000				4,182,792
EMPLOYEE BENEFITS																			1,183,591	302,547				1,486,138
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,814,054	432,566				3,246,620	3,506,135	750,000				4,256,135	3,506,135	750,000				4,256,135	4,616,383	1,052,547				5,668,930
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	974,521	145,925				1,120,446	1,203,784	292,200				1,495,984	1,212,553	302,547				1,515,100						
CURRENT EXPENSES	26,944					26,944																		
Total 01000 - EMPLOYEE BENEFITS	1,001,465	145,925				1,147,390	1,203,784	292,200				1,495,984	1,212,553	302,547				1,515,100						
04800 - ARC-WV HOME OF YOUR OWN ALLIANCE																								
CURRENT EXPENSES	36,480					36,480	36,480					36,480	36,480					36,480	33,744					33,744
Total 04800 - ARC-WV HOME OF YOUR OWN ALLIANCE	36,480					36,480	36,480					36,480	36,480					36,480	33,744					33,744
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	3,560					3,560	4,000	2,000				6,000	3,861	2,000				5,861	800	2,000				2,800
Total 06400 - REPAIRS AND ALTERATIONS	3,560					3,560	4,000	2,000				6,000	3,861	2,000				5,861	800	2,000				2,800
07000 - EQUIPMENT																								
EQUIPMENT							2,000	19,000				21,000	2,000	19,000				21,000	500	19,000				19,500
Total 07000 - EQUIPMENT							2,000	19,000				21,000	2,000	19,000				21,000	500	19,000				19,500
07100 - SOUTHERN WV CAREER CENTER																								
CURRENT EXPENSES	448,476					448,476	448,476					448,476	448,476					448,476	414,840					414,840
Total 07100 - SOUTHERN WV CAREER CENTER	448,476					448,476	448,476					448,476	448,476					448,476	414,840					414,840
07500 - TOURISM - UNCLASSIFIED - SURPLUS																								
CURRENT EXPENSES	4,465					4,465	469,379					469,379												
Total 07500 - TOURISM - UNCLASSIFIED - SURPLUS	4,465					4,465	469,379					469,379												
07900 - INFRASTRUCTURE PROJECTS																								
CURRENT EXPENSES																			570,917					570,917
Total 07900 - INFRASTRUCTURE PROJECTS																			570,917					570,917

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CABINET: COMMERCE																										
DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: GENERAL OPERATING FUND	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total		
09700 - UNCLASSIFIED-SURPLUS																										
CURRENT EXPENSES							3,546,547						3,546,547													
Total 09700 - UNCLASSIFIED-SURPLUS							3,546,547						3,546,547													
09900 - UNCLASSIFIED																										
NUMBER OF FTE					3.75	3.75						4.10	4.10					4.10	4.10					4.10	4.10	
PERSONAL SERVICES					94,759	94,759						231,540	231,540					181,540	181,540					181,540	181,540	
EMPLOYEE BENEFITS					43,662	43,662						81,703	81,703					74,297	74,297					74,297	74,297	
CURRENT EXPENSES	187,143				5,470,603	5,657,746	199,044	96,900				17,152,145	17,448,089	199,044	96,900			17,140,551	17,436,495	157,890	96,900			17,140,551	17,395,341	
Total 09900 - UNCLASSIFIED	187,143				5,609,024	5,796,167	199,044	96,900				17,465,388	17,761,332	199,044	96,900			17,396,388	17,692,332	157,890	96,900			17,396,388	17,651,178	
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES	3,311,466	3,510,127				6,821,593	2,202,372	8,542,852					10,745,224	1,943,742	8,532,505					10,476,247	1,574,450	8,532,505				10,106,955
Total 13000 - CURRENT EXPENSES	3,311,466	3,510,127				6,821,593	2,202,372	8,542,852					10,745,224	1,943,742	8,532,505					10,476,247	1,574,450	8,532,505				10,106,955
13100 - PARTNERSHIP GRANTS																										
CURRENT EXPENSES	1,422,164					1,422,164	3,646,861						3,646,861	559,764						559,764	517,781					517,781
Total 13100 - PARTNERSHIP GRANTS	1,422,164					1,422,164	3,646,861						3,646,861	559,764						559,764	517,781					517,781
13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS																										
CURRENT EXPENSES	1,473,376					1,473,376	2,926,160						2,926,160	1,705,440						1,705,440	1,650,000					1,650,000
Total 13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS	1,473,376					1,473,376	2,926,160						2,926,160	1,705,440						1,705,440	1,650,000					1,650,000
13600 - ARC ASSESSMENT																										
CURRENT EXPENSES	152,585					152,585	152,585						152,585	152,585						152,585	152,585					152,585
Total 13600 - ARC ASSESSMENT	152,585					152,585	152,585						152,585	152,585						152,585	152,585					152,585
23100 - MID-ATLANTIC AEROSPACE COMPLEX																										
CURRENT EXPENSES	161,226					161,226	161,226						161,226	161,226						161,226	149,134					149,134
Total 23100 - MID-ATLANTIC AEROSPACE COMPLEX	161,226					161,226	161,226						161,226	161,226						161,226	149,134					149,134

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**CABINET:
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DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total
24200 - GUARANTEED WORK FORCE GRANT																								
NUMBER OF FTE	1.00					1.00	2.00					2.00	2.00					2.00	2.00					2.00
PERSONAL SERVICES	60,000					60,000	183,600					183,600	183,600					183,600	184,608					184,608
EMPLOYEE BENEFITS	24,034					24,034	58,063					58,063	58,063					58,063	58,291					58,291
CURRENT EXPENSES	1,688,850					1,688,850	2,319,849					2,319,849	809,824					809,824	810,224					810,224
Total 24200 - GUARANTEED WORK FORCE GRANT	1,772,884					1,772,884	2,561,512					2,561,512	1,051,487					1,051,487	1,053,123					1,053,123
26600 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE - SURPLUS																								
CURRENT EXPENSES	27,945					27,945	540,798					540,798												
Total 26600 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE - SURPLUS	27,945					27,945	540,798					540,798												
36700 - BYRD INST FOR ADV/FLEX MFG-TECH OTR & PROG FOR ENV																								
CURRENT EXPENSES	474,058					474,058	474,058					474,058	474,058					474,058	438,504					438,504
Total 36700 - BYRD INST FOR ADV/FLEX MFG-TECH OTR & PROG FOR ENV	474,058					474,058	474,058					474,058	474,058					474,058	438,504					438,504
38200 - UNCLASSIFIED-TRANSFER-SURPLUS																								
CURRENT EXPENSES	1,000,000					1,000,000																		
Total 38200 - UNCLASSIFIED-TRANSFER-SURPLUS	1,000,000					1,000,000																		
38900 - ADVANTAGE VALLEY																								
CURRENT EXPENSES	67,762					67,762	64,374					64,374	64,374					64,374	59,546					59,546
Total 38900 - ADVANTAGE VALLEY	67,762					67,762	64,374					64,374	64,374					64,374	59,546					59,546
39000 - CHEMICAL ALLIANCE ZONE																								
CURRENT EXPENSES	45,600					45,600	43,350					43,350	43,350					43,350	40,099					40,099
Total 39000 - CHEMICAL ALLIANCE ZONE	45,600					45,600	43,350					43,350	43,350					43,350	40,099					40,099
39100 - WV HIGH TECH CONSORTIUM																								
CURRENT EXPENSES	215,034					215,034	215,034					215,034	215,034					215,034	198,906					198,906
Total 39100 - WV HIGH TECH CONSORTIUM	215,034					215,034	215,034					215,034	215,034					215,034	198,906					198,906

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**CABINET:
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DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	
41800 - REGIONAL CONTRACTING ASSISTANCE CENTER																									
CURRENT EXPENSES	225,000					225,000	225,000					225,000	225,000					225,000	208,215						208,215
Total 41800 - REGIONAL CONTRACTING ASSISTANCE CENTER	225,000					225,000	225,000					225,000	225,000					225,000	208,215						208,215
43100 - HIGHWAYS AUTHORITIES																									
CURRENT EXPENSES	791,436					791,436	791,436					791,436	791,436					791,436	732,078						732,078
Total 43100 - HIGHWAYS AUTHORITIES	791,436					791,436	791,436					791,436	791,436					791,436	732,078						732,078
47600 - CHARLESTON FARMERS MARKET																									
CURRENT EXPENSES	91,200					91,200	91,200					91,200	91,200					91,200	84,360						84,360
Total 47600 - CHARLESTON FARMERS MARKET	91,200					91,200	91,200					91,200	91,200					91,200	84,360						84,360
48000 - INDUSTRIAL PARK ASSISTANCE																									
CURRENT EXPENSES	28,000					28,000	1,309,331					1,309,331													
Total 48000 - INDUSTRIAL PARK ASSISTANCE	28,000					28,000	1,309,331					1,309,331													
52500 - LEVERAGE TECHNOLOGY & SMALL BUSINESS DEVELOP. PROG																									
CURRENT EXPENSES	1,344					1,344	16,950					16,950													
Total 52500 - LEVERAGE TECHNOLOGY & SMALL BUSINESS DEVELOP. PROG	1,344					1,344	16,950					16,950													
59300 - INTERNATIONAL OFFICES																									
CURRENT EXPENSES	645,502					645,502	529,867					529,867	529,867					529,867	529,867						529,867
Total 59300 - INTERNATIONAL OFFICES	645,502					645,502	529,867					529,867	529,867					529,867	529,867						529,867
70300 - SMALL BUSINESS DEVELOPMENT																									
PERSONAL SERVICES	25,000					25,000	25,000					25,000	25,000					25,000							
EMPLOYEE BENEFITS	8,800					8,800	8,800					8,800	8,800					8,800							
CURRENT EXPENSES	184,760					184,760	1,002,387					1,002,387	166,200					166,200							
Total 70300 - SMALL BUSINESS DEVELOPMENT	218,560					218,560	1,036,187					1,036,187	200,000					200,000							

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CABINET: COMMERCE																								
DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: GENERAL OPERATING FUND	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total
73100 - WV MANUFACTURING EXTENSION PARTNERSHIP																								
CURRENT EXPENSES	131,328					131,328	131,328					131,328	131,328					131,328	121,478					121,478
Total 73100 - WV MANUFACTURING EXTENSION PARTNERSHIP	131,328					131,328	131,328					131,328	131,328					131,328	121,478					121,478
75400 - POLYMER ALLIANCE																								
CURRENT EXPENSES	104,880					104,880	104,880					104,880	104,880					104,880	97,014					97,014
Total 75400 - POLYMER ALLIANCE	104,880					104,880	104,880					104,880	104,880					104,880	97,014					97,014
78400 - REGIONAL COUNCILS																								
CURRENT EXPENSES	401,280					401,280	401,280					401,280	401,280					401,280	371,184					371,184
Total 78400 - REGIONAL COUNCILS	401,280					401,280	401,280					401,280	401,280					401,280	371,184					371,184
79400 - MAINSTREET PROGRAM																								
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00					1.00
PERSONAL SERVICES	46,624					46,624	53,340					53,340	53,340					53,340	53,844					53,844
EMPLOYEE BENEFITS	15,540					15,540	20,206					20,206	20,207					20,207	20,321					20,321
CURRENT EXPENSES	101,520					101,520	113,355					113,355	113,354					113,354	99,536					99,536
Total 79400 - MAINSTREET PROGRAM	163,684					163,684	186,901					186,901	186,901					186,901	173,701					173,701
80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES																								
CURRENT EXPENSES	64,296					64,296	64,296					64,296	64,296					64,296	59,474					59,474
Total 80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES	64,296					64,296	64,296					64,296	64,296					64,296	59,474					59,474
81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE																								
CURRENT EXPENSES	6,016,533					6,016,533	20,397,932					20,397,932	2,000,000					2,000,000	1,850,000					1,850,000
Total 81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE	6,016,533					6,016,533	20,397,932					20,397,932	2,000,000					2,000,000	1,850,000					1,850,000
82400 - I-79 DEVELOPMENT COUNCIL																								
CURRENT EXPENSES	50,050					50,050	50,050					50,050	50,050					50,050	46,296					46,296
Total 82400 - I-79 DEVELOPMENT COUNCIL	50,050					50,050	50,050					50,050	50,050					50,050	46,296					46,296

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CABINET:
COMMERCE

DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL OPERATING FUND	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	
84100 - MINGO COUNTY POST MINE LAND USE PROJECTS																									
CURRENT EXPENSES	250,000					250,000	250,000					250,000	250,000					250,000	231,250					231,250	
Total 84100 - MINGO COUNTY POST MINE LAND USE PROJECTS	250,000					250,000	250,000					250,000	250,000					250,000	231,250					231,250	
90000 - ECONOMIC DEVELOPMENT ASSISTANCE																									
CURRENT EXPENSES							334,181					334,181													
Total 90000 - ECONOMIC DEVELOPMENT ASSISTANCE							334,181					334,181													
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	26,096					26,096	26,096					26,096	26,096					26,096	26,096					26,096	
Total 91300 - BRIM PREMIUM	26,096					26,096	26,096					26,096	26,096					26,096	26,096					26,096	
94100 - 4-H CAMP IMPROVEMENTS																									
CURRENT EXPENSES							1,300,000					1,300,000													
Total 94100 - 4-H CAMP IMPROVEMENTS							1,300,000					1,300,000													
96000 - HATFIELD MCCOY RECREATIONAL TRAIL																									
CURRENT EXPENSES	228,000					228,000	228,000					228,000	228,000					228,000	210,900					210,900	
Total 96000 - HATFIELD MCCOY RECREATIONAL TRAIL	228,000					228,000	228,000					228,000	228,000					228,000	210,900					210,900	
99200 - HARDWOOD ALLIANCE ZONE																									
CURRENT EXPENSES	38,851					38,851	38,851					38,851	38,851					38,851	35,937					35,937	
Total 99200 - HARDWOOD ALLIANCE ZONE	38,851					38,851	38,851					38,851	38,851					38,851	35,937					35,937	
Total WV DEVELOPMENT OFFICE	24,095,783	4,088,618			5,609,024	33,793,425	49,917,941	9,702,952			17,465,388	77,086,281	17,098,794	9,702,952				17,396,388	44,198,134	16,407,052	9,702,952			17,396,388	43,506,392
Less Reappropriations	10,080,979	0	0	0	0	10,080,979	32,569,147	0	0	0	0	32,569,147													
Net Total	14,014,804	4,088,618	0	0	5,609,024	23,712,446	17,348,794	9,702,952	0	0	17,465,388	44,517,134	17,098,794	9,702,952	0	0	17,396,388	44,198,134	16,407,052	9,702,952	0	0	17,396,388	43,506,392	

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**CABINET:
COMMERCE**

DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 3002	Other	Total	General	Federal	Lottery	Special Fund 3002	Other	Total	General	Federal	Lottery	Special Fund 3002	Other	Total	General	Federal	Lottery	Special Fund 3002	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				17.00		17.00				19.00		19.00				19.00		19.00				19.00		19.00
PERSONAL SERVICES				720,829		720,829				1,114,000		1,114,000				1,114,000		1,114,000				1,114,000		1,114,000
EMPLOYEE BENEFITS																						414,219		414,219
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				720,829		720,829				1,114,000		1,114,000				1,114,000		1,114,000				1,528,219		1,528,219
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				270,114		270,114				414,219		414,219				414,219		414,219						
CURRENT EXPENSES				6,552		6,552																		
Total 01000 - EMPLOYEE BENEFITS				276,666		276,666				414,219		414,219				414,219		414,219						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										500		500												
Total 06400 - REPAIRS AND ALTERATIONS										500		500												
09900 - UNCLASSIFIED																								
CURRENT EXPENSES										30,000		30,000				30,000		30,000				30,000		30,000
Total 09900 - UNCLASSIFIED										30,000		30,000				30,000		30,000				30,000		30,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				497,051		497,051				1,482,260		1,482,260				1,482,760		1,482,760				1,482,760		1,482,760
Total 13000 - CURRENT EXPENSES				497,051		497,051				1,482,260		1,482,260				1,482,760		1,482,760				1,482,760		1,482,760
Total WV DEVELOPMENT OFFICE				1,494,546		1,494,546				3,040,979		3,040,979				3,040,979		3,040,979				3,040,979		3,040,979
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,494,546	0	1,494,546	0	0	0	3,040,979	0	3,040,979	0	0	0	3,040,979	0	3,040,979	0	0	0	3,040,979	0	3,040,979

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
COMMERCE

DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 3174	Other	Total	General	Federal	Lottery	Special Fund 3174	Other	Total	General	Federal	Lottery	Special Fund 3174	Other	Total	General	Federal	Lottery	Special Fund 3174	Other	Total						
FUND: BROADBAND DEPLOYMENT FUND																														
09900 - UNCLASSIFIED																														
CURRENT EXPENSES												40,000						40,000												
Total 09900 - UNCLASSIFIED												40,000						40,000												
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				483,193		483,193						4,224,084						4,224,084						3,801,325				3,801,325	3,801,325	
Total 13000 - CURRENT EXPENSES				483,193		483,193						4,224,084						4,224,084						3,801,325				3,801,325	3,801,325	
Total WV DEVELOPMENT OFFICE				483,193		483,193						4,264,084						4,264,084						3,801,325				3,801,325	3,801,325	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	483,193	0	483,193	0	0	0	0	0	4,264,084	0	0	0	0	0	4,264,084	0	0	0	0	0	3,801,325	0	0	0	3,801,325	3,801,325	

State of West Virginia
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CABINET:
COMMERCE

DEPARTMENT: WV DEVELOPMENT OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
		Fund 8746						Fund 8746						Fund 8746						Fund 8746					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE		6.75				6.75		6.75				6.75		6.45				6.45		6.45				6.45	
PERSONAL SERVICES		282,770				282,770		478,800				478,800		478,800				478,800		478,800				478,800	
EMPLOYEE BENEFITS																				169,317				169,317	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		282,770				282,770		478,800				478,800		478,800				478,800		648,117				648,117	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		98,646				98,646		169,318				169,318		169,317				169,317							
Total 01000 - EMPLOYEE BENEFITS		98,646				98,646		169,318				169,318		169,317				169,317							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS								300				300		300				300		300				300	
Total 06400 - REPAIRS AND ALTERATIONS								300				300		300				300		300				300	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES								483,500				483,500		483,500				483,500		483,500				483,500	
Total 09900 - UNCLASSIFIED								483,500				483,500		483,500				483,500		483,500				483,500	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES		21,157,230				21,157,230		47,226,994				47,226,994		47,226,995				47,226,995		47,226,995				47,226,995	
Total 13000 - CURRENT EXPENSES		21,157,230				21,157,230		47,226,994				47,226,994		47,226,995				47,226,995		47,226,995				47,226,995	
Total WV DEVELOPMENT OFFICE		21,538,646				21,538,646		48,358,912				48,358,912		48,358,912				48,358,912		48,358,912				48,358,912	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	21,538,646	0	0	0	21,538,646	0	48,358,912	0	0	0	48,358,912	0	48,358,912	0	0	0	48,358,912	0	48,358,912	0	0	0	48,358,912	0

State of West Virginia
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Account Summary

DEPARTMENT/CABINET: COMMERCE**0308 - LABOR DIVISION OF****WV Code Chapter - 21****Article - 1**

Department Description

Ensure the prosperity, economic growth and safety of all West Virginians by safeguarding the rights and ensuring the equity in the marketplace for workers, consumer and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor laws and workplace safety regulations. Enforcement achieved through the operation of these programs:

- 1) Amusement Ride Safety - Provide oversight for inspections of amusement rides and attractions.
- 2) Boiler Safety - Ensure steam boilers carrying more than 15 lbs. of pressure are inspected for safety annually.
- 3) Contractor Licensing - Protect the public from unfair, unsafe and unscrupulous bidding and construction practices by testing, licensing and conducting inspections at worksites of persons engaged in contracting work.
- 4) Crane Operator Certification - Ensure testing and licensure of all mobile crane operators.
- 5) Elevator Safety - Oversight for inspection of public elevators.
- 6) Federal OSHA - Assist small high-hazard employers to provide safe and healthful workplaces through safety consultations.
- 7) Manufactured Housing - Protect consumers by enforcing manufactured housing standards through inspection and licensing of manufacturers, dealers and contractors.
- 8) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards.
- 9) Wage and Hour - Collect unpaid wages and benefits for employees, ensure that construction workers are paid prevailing wage, enforce Nurses Overtime Act, Parental Leave Act, reporting of employment of alien workers and State Minimum Wage and Maximum Hours Act.
- 10) Weights and Measures - Inspect commercial weight and measuring devices, retail scanner inspection testing net content of packaged commodities, enforce method of sale of commodities and fuel quality inspections, operate the State Measurement Lab to provide traceability of weights and measures.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0260 \$2,980,315

Fund 0616 \$173,097

Federal Revenue

Fund 8706 \$557,242

Special Revenue

Fund 3187 \$2,158,958

Fund 3188 \$226,145

Fund 3191 \$138,025

Fund 3192 \$128,117

Fund 3195 \$184,719

Fund 3196 \$205,000

State of West Virginia
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Account Summary

CABINET:
COMMERCE

DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: GENERAL ADMINISTRATION FUND	General Fund 0260	Federal Fund 8706	Lottery	Special	Other	Total	General Fund 0260	Federal Fund 8706	Lottery	Special	Other	Total	General Fund 0260	Federal Fund 8706	Lottery	Special	Other	Total	General Fund 0260	Federal Fund 8706	Lottery	Special	Other	Total		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE	51.89	7.31				59.20	56.94	7.31				64.25	56.89	7.31				64.20	56.89	7.31					64.20	
PERSONAL SERVICES	1,672,292	234,097				1,906,389	1,710,255	275,123				1,985,378	1,710,255	275,123				1,985,378	1,612,703	275,123					1,887,826	
EMPLOYEE BENEFITS																			711,429	108,949					820,378	
CURRENT EXPENSES	14,838					14,838																				
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,687,130	234,097				1,921,227	1,710,255	275,123				1,985,378	1,710,255	275,123				1,985,378	2,324,132	384,072					2,708,204	
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS	740,393	90,819				831,212	796,156	108,949				905,105	796,156	108,949				905,105								
Total 01000 - EMPLOYEE BENEFITS	740,393	90,819				831,212	796,156	108,949				905,105	796,156	108,949				905,105								
06400 - REPAIRS AND ALTERATIONS																										
REPAIRS & ALTERATIONS	39,352					39,352	40,000	500				40,500	40,000	500				40,500	30,000	500					30,500	
Total 06400 - REPAIRS AND ALTERATIONS	39,352					39,352	40,000	500				40,500	40,000	500				40,500	30,000	500					30,500	
07000 - EQUIPMENT																										
EQUIPMENT							10,000					10,000	10,000					10,000	10,000						10,000	
Total 07000 - EQUIPMENT							10,000					10,000	10,000					10,000	10,000						10,000	
09900 - UNCLASSIFIED																										
NUMBER OF FTE					11.95	11.95						12.80	12.80					12.75	12.75					12.75	12.75	
PERSONAL SERVICES					364,040	364,040						436,150	436,150					436,150	436,150					436,150	436,150	
EMPLOYEE BENEFITS					167,401	167,401						195,438	195,438					195,438	195,438					195,438	195,438	
CURRENT EXPENSES	1,119				164,072	165,191	31,703	5,572				221,988	259,263	31,703	5,572			221,988	259,263	28,746	5,572			221,988	256,306	
REPAIRS & ALTERATIONS					10,433	10,433						14,321	14,321					14,321	14,321					14,321	14,321	
OTHER ASSETS					252	252																				
Total 09900 - UNCLASSIFIED	1,119				706,198	707,317	31,703	5,572				867,897	905,172	31,703	5,572			867,897	905,172	28,746	5,572			867,897	902,215	
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES	635,066	119,021				754,087	568,297	167,098				735,395	568,297	167,098				735,395	564,685	167,098					731,783	
Total 13000 - CURRENT EXPENSES	635,066	119,021				754,087	568,297	167,098				735,395	568,297	167,098				735,395	564,685	167,098					731,783	
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	15,085					15,085	22,752					22,752	22,752					22,752	22,752						22,752	
Total 91300 - BRIM PREMIUM	15,085					15,085	22,752					22,752	22,752					22,752	22,752						22,752	
Total LABOR DIVISION OF	3,118,145	443,937			706,198	4,268,280	3,179,163	557,242				867,897	4,604,302	3,179,163	557,242			867,897	4,604,302	2,980,315	557,242				867,897	4,405,454
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	3,118,145	443,937	0	0	706,198	4,268,280	3,179,163	557,242	0	0	867,897	4,604,302	3,179,163	557,242	0	0	867,897	4,604,302	2,980,315	557,242	0	0	867,897	4,405,454		

State of West Virginia
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CABINET:
COMMERCE

DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: OCCUPATIONAL SAFETY & HEALTH FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0616							Fund 0616						Fund 0616						Fund 0616						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	2.10					2.10	2.10					2.10	2.10					2.10	2.10					2.10	
PERSONAL SERVICES	7,400					7,400	55,072					55,072	55,072					55,072	56,130					56,130	
EMPLOYEE BENEFITS																			35,019					35,019	
CURRENT EXPENSES	500					500																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,900					7,900	55,072					55,072	55,072					55,072	91,149					91,149	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	4,194					4,194	34,779					34,779	34,779					34,779							
Total 01000 - EMPLOYEE BENEFITS	4,194					4,194	34,779					34,779	34,779					34,779							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS							500					500	500					500	500					500	
Total 06400 - REPAIRS AND ALTERATIONS							500					500	500					500	500					500	
07000 - EQUIPMENT																									
EQUIPMENT							500					500	500					500	500					500	
Total 07000 - EQUIPMENT							500					500	500					500	500					500	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	22,744					22,744	93,439					93,439	93,439					93,439	79,963					79,963	
Total 13000 - CURRENT EXPENSES	22,744					22,744	93,439					93,439	93,439					93,439	79,963					79,963	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES							985					985	985					985	985					985	
Total 91300 - BRIM PREMIUM							985					985	985					985	985					985	
Total LABOR DIVISION OF	34,838					34,838	185,275					185,275	185,275					185,275	173,097					173,097	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	34,838	0	0	0	0	34,838	185,275	0	0	0	0	185,275	185,275	0	0	0	0	185,275	173,097	0	0	0	0	173,097	

**State of West Virginia
FY 2015 Appropriation Request
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**CABINET:
COMMERCE**

DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CONTRACTOR LICENSING BOARD FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
				Fund 3187						Fund 3187						Fund 3187					Fund 3187			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				25.90		25.90				27.90		27.90				28.00		28.00				28.00		28.00
PERSONAL SERVICES				771,933		771,933				1,025,651		1,025,651				1,025,851		1,025,851				1,025,851		1,025,851
EMPLOYEE BENEFITS																						493,523		493,523
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				771,933		771,933				1,025,651		1,025,651				1,025,851		1,025,851				1,519,374		1,519,374
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				342,764		342,764				493,723		493,723				493,523		493,523						
Total 01000 - EMPLOYEE BENEFITS				342,764		342,764				493,723		493,723				493,523		493,523						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				12,518		12,518				15,000		15,000				15,000		15,000				15,000		15,000
Total 06400 - REPAIRS AND ALTERATIONS				12,518		12,518				15,000		15,000				15,000		15,000				15,000		15,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				1,179		1,179				21,589		21,589				21,589		21,589				21,589		21,589
REPAIRS & ALTERATIONS				993		993																		
Total 09900 - UNCLASSIFIED				2,172		2,172				21,589		21,589				21,589		21,589				21,589		21,589
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				372,185		372,185				597,995		597,995				597,995		597,995				597,995		597,995
Total 13000 - CURRENT EXPENSES				372,185		372,185				597,995		597,995				597,995		597,995				597,995		597,995
25800 - BUILDINGS																								
BUILDING										5,000		5,000				5,000		5,000				5,000		5,000
Total 25800 - BUILDINGS										5,000		5,000				5,000		5,000				5,000		5,000
Total LABOR DIVISION OF				1,501,572		1,501,572				2,158,958		2,158,958				2,158,958		2,158,958				2,158,958		2,158,958
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,501,572	0	1,501,572	0	0	0	2,158,958	0	2,158,958	0	0	0	2,158,958	0	2,158,958	0	0	0	2,158,958	0	2,158,958

State of West Virginia
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CABINET:
COMMERCE

DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 3188	Other	Total	General	Federal	Lottery	Special Fund 3188	Other	Total	General	Federal	Lottery	Special Fund 3188	Other	Total	General	Federal	Lottery	Special Fund 3188	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				3.57		3.57				3.57		3.57				3.57		3.57				3.57		3.57
PERSONAL SERVICES				117,526		117,526				118,330		118,330				118,330		118,330				118,330		118,330
EMPLOYEE BENEFITS																						58,442		58,442
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				117,526		117,526				118,330		118,330				118,330		118,330				176,772		176,772
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				53,941		53,941				58,442		58,442				58,442		58,442						
Total 01000 - EMPLOYEE BENEFITS				53,941		53,941				58,442		58,442				58,442		58,442						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				362		362				2,000		2,000				2,000		2,000				2,000		2,000
Total 06400 - REPAIRS AND ALTERATIONS				362		362				2,000		2,000				2,000		2,000				2,000		2,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				423		423				2,261		2,261				2,261		2,261				2,261		2,261
Total 09900 - UNCLASSIFIED				423		423				2,261		2,261				2,261		2,261				2,261		2,261
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				32,505		32,505				44,112		44,112				44,112		44,112				44,112		44,112
Total 13000 - CURRENT EXPENSES				32,505		32,505				44,112		44,112				44,112		44,112				44,112		44,112
25800 - BUILDINGS																								
BUILDING										1,000		1,000				1,000		1,000				1,000		1,000
Total 25800 - BUILDINGS										1,000		1,000				1,000		1,000				1,000		1,000
Total LABOR DIVISION OF				204,757		204,757				226,145		226,145				226,145		226,145				226,145		226,145
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	204,757	0	204,757	0	0	0	226,145	0	226,145	0	0	0	226,145	0	226,145	0	0	0	226,145	0	226,145

State of West Virginia
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CABINET:
COMMERCE

DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CRANE OPERATOR CERTIFICATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
				Fund 3191						Fund 3191						Fund 3191						Fund 3191		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				1.71		1.71				1.81		1.81				1.81		1.81				1.81		1.81
PERSONAL SERVICES				44,228		44,228				55,942		55,942				55,942		55,942				55,942		55,942
EMPLOYEE BENEFITS																						28,438		28,438
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				44,228		44,228				55,942		55,942				55,942		55,942				84,380		84,380
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				21,161		21,161				28,438		28,438				28,438		28,438						
Total 01000 - EMPLOYEE BENEFITS				21,161		21,161				28,438		28,438				28,438		28,438						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				1,362		1,362				1,500		1,500				1,500		1,500				1,500		1,500
Total 06400 - REPAIRS AND ALTERATIONS				1,362		1,362				1,500		1,500				1,500		1,500				1,500		1,500
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				17		17				1,380		1,380				1,380		1,380				1,380		1,380
Total 09900 - UNCLASSIFIED				17		17				1,380		1,380				1,380		1,380				1,380		1,380
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				24,552		24,552				49,765		49,765				49,765		49,765				49,765		49,765
Total 13000 - CURRENT EXPENSES				24,552		24,552				49,765		49,765				49,765		49,765				49,765		49,765
25800 - BUILDINGS																								
BUILDING										1,000		1,000				1,000		1,000				1,000		1,000
Total 25800 - BUILDINGS										1,000		1,000				1,000		1,000				1,000		1,000
Total LABOR DIVISION OF				91,320		91,320				138,025		138,025				138,025		138,025				138,025		138,025
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	91,320	0	91,320	0	0	0	138,025	0	138,025	0	0	0	138,025	0	138,025	0	0	0	138,025	0	138,025

State of West Virginia
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CABINET:
COMMERCE

DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	General	Federal	Lottery	Special Fund 3192	Other	Total	General	Federal	Lottery	Special Fund 3192	Other	Total	General	Federal	Lottery	Special Fund 3192	Other	Total	General	Federal	Lottery	Special Fund 3192	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				1.68		1.68				1.68		1.68				1.68		1.68				1.68		1.68
PERSONAL SERVICES				42,170		42,170				50,590		50,590				50,590		50,590				50,590		50,590
EMPLOYEE BENEFITS																						28,726		28,726
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				42,170		42,170				50,590		50,590				50,590		50,590				79,316		79,316
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				26,135		26,135				28,726		28,726				28,726		28,726						
Total 01000 - EMPLOYEE BENEFITS				26,135		26,135				28,726		28,726				28,726		28,726						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				362		362				2,000		2,000				2,000		2,000				2,000		2,000
Total 06400 - REPAIRS AND ALTERATIONS				362		362				2,000		2,000				2,000		2,000				2,000		2,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				220		220				1,281		1,281				1,281		1,281				1,281		1,281
Total 09900 - UNCLASSIFIED				220		220				1,281		1,281				1,281		1,281				1,281		1,281
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				37,194		37,194				44,520		44,520				44,520		44,520				44,520		44,520
Total 13000 - CURRENT EXPENSES				37,194		37,194				44,520		44,520				44,520		44,520				44,520		44,520
25800 - BUILDINGS																								
BUILDING										1,000		1,000				1,000		1,000				1,000		1,000
Total 25800 - BUILDINGS										1,000		1,000				1,000		1,000				1,000		1,000
Total LABOR DIVISION OF				106,081		106,081				128,117		128,117				128,117		128,117				128,117		128,117
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	106,081	0	106,081	0	0	0	128,117	0	128,117	0	0	0	128,117	0	128,117	0	0	0	128,117	0	128,117

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CABINET:
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DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: STATE MANUFACTURED HOUSING ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
				Fund 3195						Fund 3195						Fund 3195						Fund 3195		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				0.89		0.89				0.89		0.89				0.89		0.89				0.89		0.89
PERSONAL SERVICES				35,393		35,393				103,316		103,316				103,316		103,316				103,316		103,316
EMPLOYEE BENEFITS																								
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				35,393		35,393				103,316		103,316				103,316		103,316				133,768		133,768
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				13,856		13,856				30,452		30,452				30,452		30,452						
Total 01000 - EMPLOYEE BENEFITS				13,856		13,856				30,452		30,452				30,452		30,452						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000
Total 06400 - REPAIRS AND ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES										1,847		1,847				1,847		1,847				1,847		1,847
Total 09900 - UNCLASSIFIED										1,847		1,847				1,847		1,847				1,847		1,847
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,640		1,640				43,700		43,700				43,700		43,700				43,700		43,700
Total 13000 - CURRENT EXPENSES				1,640		1,640				43,700		43,700				43,700		43,700				43,700		43,700
25800 - BUILDINGS																								
BUILDING										1,000		1,000				1,000		1,000				1,000		1,000
Total 25800 - BUILDINGS										1,000		1,000				1,000		1,000				1,000		1,000
91300 - BRIM PREMIUM																								
CURRENT EXPENSES				683		683				3,404		3,404				3,404		3,404				3,404		3,404
Total 91300 - BRIM PREMIUM				683		683				3,404		3,404				3,404		3,404				3,404		3,404
Total LABOR DIVISION OF				51,572		51,572				184,719		184,719				184,719		184,719				184,719		184,719
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	51,572	0	51,572	0	0	0	184,719	0	184,719	0	0	0	184,719	0	184,719	0	0	0	184,719	0	184,719

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CABINET:
COMMERCE

DEPARTMENT: LABOR DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 3196	Other	Total	General	Federal	Lottery	Special Fund 3196	Other	Total	General	Federal	Lottery	Special Fund 3196	Other	Total
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										81,000		81,000				81,000		81,000				81,000		81,000
Total 06400 - REPAIRS AND ALTERATIONS										81,000		81,000				81,000		81,000				81,000		81,000
07000 - EQUIPMENT																								
EQUIPMENT										611,500		611,500				76,000		76,000				76,000		76,000
Total 07000 - EQUIPMENT										611,500		611,500				76,000		76,000				76,000		76,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES										48,000		48,000				48,000		48,000				48,000		48,000
Total 13000 - CURRENT EXPENSES										48,000		48,000				48,000		48,000				48,000		48,000
Total LABOR DIVISION OF										740,500		740,500				205,000		205,000				205,000		205,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	740,500	0	740,500	0	0	0	205,000	0	205,000	0	0	0	205,000	0	205,000

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DEPARTMENT/CABINET: COMMERCE**0310 - NATURAL RESOURCES DIVISION OF****WV Code Chapter - 20****Article - 1**

Department Description

The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment and use of the state's renewable natural resources including land, water, plant and animal life.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0265 \$19,386,785 (\$2,867,282 to move 70 FTEs from Park Operations fund (3265))

Federal Revenue

Fund 8707 \$13,597,147 (\$1,008,000 one-time to purchase law enforcement equipment; \$297,300 for law enforcement employees; \$1,522,500 for federal research projects.)

Special Revenue

Fund 3200 \$15,380,025 (\$1,500,000 one-time for a new licensing system.)

Fund 3202 \$125,000

Fund 3203 \$986,654

Fund 3205 \$1,410,700

Fund 3253 \$135,748

Fund 3256 \$20,000

Lottery

Fund 3267 \$3,196,491

Excess Lottery

Fund 3277 \$5,000,000

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CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707					
FUND: DNR GENERAL ADMINISTRATION FUND																									
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	281.58	71.70				353.28	284.58	80.70				365.28	284.58	80.35				364.93	354.58	80.35					434.93
PERSONAL SERVICES	8,798,082	3,129,190				11,927,272	8,705,153	4,385,960				13,091,113	8,705,153	4,385,959				13,091,112	10,694,137	5,608,459					16,302,596
EMPLOYEE BENEFITS																			5,236,090	2,303,759					7,539,849
CURRENT EXPENSES	78,563					78,563																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,876,645	3,129,190				12,005,835	8,705,153	4,385,960				13,091,113	8,705,153	4,385,959				13,091,112	15,930,227	7,912,218					23,842,445
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	4,417,670	1,257,965				5,675,635	4,185,648	1,706,457				5,892,105	4,173,637	1,706,459				5,880,096							
CURRENT EXPENSES													12,011					12,011							
Total 01000 - EMPLOYEE BENEFITS	4,417,670	1,257,965				5,675,635	4,185,648	1,706,457				5,892,105	4,185,648	1,706,459				5,892,107							
06400 - REPAIRS AND ALTERATIONS																									
CURRENT EXPENSES								10,650				10,650													
REPAIRS & ALTERATIONS		109,403				109,403	400	78,750				79,150	400	89,400				89,800	400	89,400					89,800
Total 06400 - REPAIRS AND ALTERATIONS		109,403				109,403	400	89,400				89,800	400	89,400				89,800	400	89,400					89,800
07000 - EQUIPMENT																									
EQUIPMENT		357,445				357,445	500	170,242				170,742	500	170,242				170,742	500	1,178,242					1,178,742
Total 07000 - EQUIPMENT		357,445				357,445	500	170,242				170,742	500	170,242				170,742	500	1,178,242					1,178,742
09900 - UNCLASSIFIED																									
NUMBER OF FTE					103.10	103.10						142.10	142.10					142.10	142.10					72.10	72.10
PERSONAL SERVICES					9,201,080	9,201,080						9,666,363	9,666,363					9,666,364	9,666,364					7,817,734	7,817,734
EMPLOYEE BENEFITS	3,375				2,448,840	2,452,215						2,765,867	2,765,867					2,765,280	2,765,280					1,746,628	1,746,628
CURRENT EXPENSES	3,736	4,548			12,218,126	12,226,410	11,220	107,693				10,646,162	10,765,075	11,220	107,693			10,646,750	10,765,663	11,220	107,693			13,514,032	13,632,945
REPAIRS & ALTERATIONS		(337)			32,056	31,719						1,626,568	1,626,568					1,626,568	1,626,568					1,626,568	1,626,568
EQUIPMENT					(18,869)	(18,869)																			
LAND					125,100	125,100						140,000	140,000					140,000	140,000					140,000	140,000
OTHER ASSETS					81,941	81,941																			
Total 09900 - UNCLASSIFIED	7,111	4,211			24,088,274	24,099,596	11,220	107,693				24,844,960	24,963,873	11,220	107,693			24,844,962	24,963,875	11,220	107,693			24,844,962	24,963,875
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	2,000	3,199,769				3,201,769	500	4,256,594				4,257,094	500	4,256,594				4,257,094	57,416	4,256,594					4,314,010
Total 13000 - CURRENT EXPENSES	2,000	3,199,769				3,201,769	500	4,256,594				4,257,094	500	4,256,594				4,257,094	57,416	4,256,594					4,314,010

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DEPARTMENT: NATURAL RESOURCES DIVISION OF		Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DNR GENERAL ADMINISTRATION FUND		General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
		Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707					
25800 - BUILDINGS																										
BUILDING							400	1,000					1,400	400	1,000					1,400	400	1,000				1,400
Total 25800 - BUILDINGS							400	1,000					1,400	400	1,000					1,400	400	1,000				1,400
36400 - PAY EQUITY RESERVE																										
PERSONAL SERVICES		1,031					1,031																			
EMPLOYEE BENEFITS		220					220																			
Total 36400 - PAY EQUITY RESERVE		1,251					1,251																			
56400 - LITTER CONTROL CONSERVATION OFFICERS																										
NUMBER OF FTE		2.00					2.00	2.00					2.00	2.00						2.00	2.00					2.00
PERSONAL SERVICES		110,041					110,041	102,507					102,507	102,507						102,507	103,515					103,515
EMPLOYEE BENEFITS		48,180					48,180	44,653					44,653	44,193						44,193	44,421					44,421
CURRENT EXPENSES		838					838	838					838	1,298						1,298	1,698					1,698
Total 56400 - LITTER CONTROL CONSERVATION OFFICERS		159,059					159,059	147,998					147,998	147,998						147,998	149,634					149,634
65400 - UPPER MUD RIVER FLOOD CONTROL																										
NUMBER OF FTE		2.00					2.00	2.00					2.00	2.00						2.00	2.00					2.00
PERSONAL SERVICES		100,491					100,491	115,962					115,962	115,962						115,962	116,970					116,970
EMPLOYEE BENEFITS		31,174					31,174	42,247					42,247	41,424						41,424	41,652					41,652
CURRENT EXPENSES		29,380					29,380	9,059					9,059	9,882						9,882	10,282					10,282
REPAIRS & ALTERATIONS		14,009					14,009																			
Total 65400 - UPPER MUD RIVER FLOOD CONTROL		175,054					175,054	167,268					167,268	167,268						167,268	168,904					168,904
69000 - OTHER ASSETS																										
OTHER ASSETS							200	51,000					51,200	200	51,000					51,200	200	51,000				51,200
Total 69000 - OTHER ASSETS							200	51,000					51,200	200	51,000					51,200	200	51,000				51,200

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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DNR GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707				
71000 - CANAAN VALLEY RESORT STATE PARK OPERATING-SURPLUS																								
CURRENT EXPENSES	1,355,882					1,355,882																		
EQUIPMENT	75,000					75,000																		
BUILDING	75,000					75,000																		
OTHER ASSETS	185,294					185,294																		
Total 71000 - CANAAN VALLEY RESORT STATE PARK OPERATING-SURPLUS	1,691,176					1,691,176																		
73000 - LAND																								
LAND		2,926				2,926	800	1,601,000				1,601,800	400	1,000				1,400	400	1,000				1,400
Total 73000 - LAND		2,926				2,926	800	1,601,000				1,601,800	400	1,000				1,400	400	1,000				1,400
77900 - OPERATING EXPENSES - SURPLUS																								
CURRENT EXPENSES	343,491					343,491	165,860					165,860												
OTHER ASSETS	490,648					490,648																		
Total 77900 - OPERATING EXPENSES - SURPLUS	834,139					834,139	165,860					165,860												
80600 - LAW ENFORCEMENT																								
NUMBER OF FTE	42.00					42.00	40.00					40.00	40.00					40.00	40.00					40.00
PERSONAL SERVICES	2,081,633					2,081,633	1,880,269					1,880,269	1,878,229					1,878,229	1,896,877					1,896,877
EMPLOYEE BENEFITS	854,094					854,094	846,130					846,130	846,130					846,130	850,354					850,354
CURRENT EXPENSES	18,825					18,825	16,839					16,839	18,879					18,879	26,879					26,879
Total 80600 - LAW ENFORCEMENT	2,954,552					2,954,552	2,743,238					2,743,238	2,743,238					2,743,238	2,774,110					2,774,110
82500 - FISH HATCHERY IMPROVEMENTS																								
CURRENT EXPENSES	155					155																		
REPAIRS & ALTERATIONS	3,349					3,349																		
OTHER ASSETS							30,005					30,005												
Total 82500 - FISH HATCHERY IMPROVEMENTS	3,504					3,504	30,005					30,005												
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	293,374					293,374	293,374					293,374	293,374					293,374	293,374					293,374
Total 91300 - BRIM PREMIUM	293,374					293,374	293,374					293,374	293,374					293,374	293,374					293,374
Total NATURAL RESOURCES DIVISION OF	19,415,535	8,060,909			24,088,274	51,564,718	16,452,564	12,369,346			24,844,960	53,666,870	16,256,299	10,769,347			24,844,962	51,870,608	19,386,785	13,597,147			24,844,962	57,828,894

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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707					Fund 0265	Fund 8707				
Less Reappropriations	1,694,680	0	0	0	0	1,694,680	196,265	0	0	0	0	196,265												
Net Total	17,720,855	8,060,909	0	0	24,088,274	49,870,038	16,256,299	12,369,346	0	0	24,844,960	53,470,605	16,256,299	10,769,347	0	0	24,844,962	51,870,608	19,386,785	13,597,147	0	0	24,844,962	57,828,894

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**CABINET:
 COMMERCE**

DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total						
02300 - WILDLIFE RESOURCES																														
NUMBER OF FTE				67.75		67.75				74.35		74.35				72.10		72.10				72.10		72.10						
PERSONAL SERVICES				2,395,010		2,395,010				2,816,348		2,816,348				2,816,349		2,816,349				2,816,349		2,816,349						
EMPLOYEE BENEFITS				1,133,887		1,133,887				1,468,573		1,468,573				1,468,573		1,468,573				1,468,573		1,468,573						
CURRENT EXPENSES				1,132,103		1,132,103				1,009,816		1,009,816				1,009,816		1,009,816				1,609,816		1,609,816						
REPAIRS & ALTERATIONS				169,362		169,362				101,158		101,158				101,157		101,157				101,157		101,157						
EQUIPMENT				239,739		239,739				156,000		156,000				156,000		156,000				156,000		156,000						
OTHER ASSETS				406		406																								
Total 02300 - WILDLIFE RESOURCES				5,070,507		5,070,507				5,551,895		5,551,895				5,551,895		5,551,895				6,151,895		6,151,895						
09900 - UNCLASSIFIED																														
NUMBER OF FTE					63.00	63.00					66.40	66.40					68.40	68.40					68.40	68.40						
PERSONAL SERVICES					2,309,858	2,309,858					2,749,718	2,749,718					2,749,718	2,749,718					2,749,718	2,749,718						
EMPLOYEE BENEFITS					999,255	999,255					1,357,586	1,357,586					1,357,588	1,357,588					1,357,588	1,357,588						
CURRENT EXPENSES					1,391,394	1,391,394					13,245,361	13,245,361					13,245,361	13,245,361					13,245,361	13,245,361						
REPAIRS & ALTERATIONS					16,913	16,913					82,563	82,563					82,563	82,563					82,563	82,563						
EQUIPMENT					130,232	130,232					234,000	234,000					259,000	259,000					259,000	259,000						
BUILDING					87,705	87,705					110,000	110,000					85,000	85,000					585,000	585,000						
LAND					957,149	957,149					1,650,000	1,650,000					750,000	750,000					750,000	750,000						
Total 09900 - UNCLASSIFIED					5,892,506	5,892,506					19,429,228	19,429,228					18,529,230	18,529,230					19,029,230	19,029,230						
15500 - ADMINISTRATION																														
PERSONAL SERVICES				15,129		15,129				100,000		100,000				100,000		100,000				100,000		100,000						
EMPLOYEE BENEFITS				13,512		13,512				25,980		25,980				25,980		25,980				25,980		25,980						
CURRENT EXPENSES				817,781		817,781				1,214,956		1,214,956				1,214,956		1,214,956				1,364,956		1,364,956						
REPAIRS & ALTERATIONS				26,864		26,864				11,950		11,950				11,950		11,950				11,950		11,950						
EQUIPMENT				13,003		13,003				28,200		28,200				28,200		28,200				28,200		28,200						
BUILDING				1,950		1,950																								
OTHER ASSETS										6,888		6,888				6,888		6,888				6,888		6,888						
Total 15500 - ADMINISTRATION				888,239		888,239				1,387,974		1,387,974				1,387,974		1,387,974				1,537,974		1,537,974						

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CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total			
24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE																											
NUMBER OF FTE				4.00		4.00				4.00		4.00				4.00		4.00				4.00		4.00			4.00
PERSONAL SERVICES				151,451		151,451				205,157		205,157				205,157		205,157				205,157		205,157			205,157
EMPLOYEE BENEFITS				47,308		47,308				94,987		94,987				95,275		95,275				95,275		95,275			95,275
CURRENT EXPENSES				148,724		148,724				10,000		10,000				10,000		10,000				160,000		160,000			160,000
REPAIRS & ALTERATIONS				69,062		69,062				97,263		97,263				97,263		97,263				97,263		97,263			97,263
BUILDING				33,415		33,415				175,000		175,000				175,000		175,000				175,000		175,000			175,000
LAND				421,762		421,762				390,566		390,566				390,566		390,566				390,566		390,566			390,566
OTHER ASSETS				10,615		10,615				415,000		415,000				415,000		415,000				415,000		415,000			415,000
Total 24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE				882,337		882,337				1,387,973		1,387,973				1,388,261		1,388,261				1,538,261		1,538,261			1,538,261
80600 - LAW ENFORCEMENT																											
NUMBER OF FTE				58.77		58.77				64.77		64.77				64.77		64.77				64.77		64.77			64.77
PERSONAL SERVICES				2,618,789		2,618,789				2,714,950		2,714,950				2,714,951		2,714,951				2,714,951		2,714,951			2,714,951
EMPLOYEE BENEFITS				1,096,172		1,096,172				1,447,624		1,447,624				1,447,623		1,447,623				1,447,623		1,447,623			1,447,623
CURRENT EXPENSES				1,375,374		1,375,374				929,321		929,321				929,321		929,321				1,529,321		1,529,321			1,529,321
REPAIRS & ALTERATIONS				127,312		127,312				24,000		24,000				24,000		24,000				24,000		24,000			24,000
EQUIPMENT				207,857		207,857				436,000		436,000				436,000		436,000				436,000		436,000			436,000
Total 80600 - LAW ENFORCEMENT				5,425,504		5,425,504				5,551,895		5,551,895				5,551,895		5,551,895				6,151,895		6,151,895			6,151,895
Total NATURAL RESOURCES DIVISION OF				12,266,587	5,892,506	18,159,093				13,879,737	19,429,228	33,308,965				13,880,025	18,529,230	32,409,255				15,380,025	19,029,230	34,409,255			
Less Reappropriations	0	0	0	298,633	0	298,633	0	0	0	0	0	0															
Net Total	0	0	0	11,967,954	5,892,506	17,860,460	0	0	0	13,879,737	19,429,228	33,308,965	0	0	0	13,880,025	18,529,230	32,409,255	0	0	0	15,380,025	19,029,230	34,409,255			

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CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special Fund 3202	Other	Total	General	Federal	Lottery	Special Fund 3202	Other	Total	General	Federal	Lottery	Special Fund 3202	Other	Total	General	Federal	Lottery	Special Fund 3202	Other	Total	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES				486		486																			
Total 09900 - UNCLASSIFIED				486		486																			
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				41,862		41,862					125,000		125,000				125,000		125,000				125,000		125,000
Total 13000 - CURRENT EXPENSES				41,862		41,862					125,000		125,000				125,000		125,000				125,000		125,000
Total NATURAL RESOURCES DIVISION OF				42,348		42,348					125,000		125,000				125,000		125,000				125,000		125,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	42,348	0	42,348	0	0	0	0	125,000	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	0	125,000

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CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: NONGAME FUND	General	Federal	Lottery	Special Fund 3203	Other	Total	General	Federal	Lottery	Special Fund 3203	Other	Total	General	Federal	Lottery	Special Fund 3203	Other	Total	General	Federal	Lottery	Special Fund 3203	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				3.00		3.00				3.00		3.00				3.00		3.00				3.00		3.00
PERSONAL SERVICES				276,548		276,548				464,245		464,245				464,245		464,245				464,245		464,245
EMPLOYEE BENEFITS																								
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				276,548		276,548				464,245		464,245				464,245		464,245				464,245		464,245
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				126,397		126,397				213,864		213,864				213,864		213,864				213,864		213,864
Total 01000 - EMPLOYEE BENEFITS				126,397		126,397				213,864		213,864				213,864		213,864				213,864		213,864
07000 - EQUIPMENT																								
EQUIPMENT										106,615		106,615				106,615		106,615				106,615		106,615
Total 07000 - EQUIPMENT										106,615		106,615				106,615		106,615				106,615		106,615
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				3,477		3,477																		
REPAIRS & ALTERATIONS				131		131																		
Total 09900 - UNCLASSIFIED				3,608		3,608																		
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				81,784		81,784				201,930		201,930				201,930		201,930				201,930		201,930
Total 13000 - CURRENT EXPENSES				81,784		81,784				201,930		201,930				201,930		201,930				201,930		201,930
Total NATURAL RESOURCES DIVISION OF				488,337		488,337				986,654		986,654				986,654		986,654				986,654		986,654
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	488,337	0	488,337	0	0	0	986,654	0	986,654	0	0	0	986,654	0	986,654	0	0	0	986,654	0	986,654

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**CABINET:
 COMMERCE**

DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special Fund 3205	Other	Total	General	Federal	Lottery	Special Fund 3205	Other	Total	General	Federal	Lottery	Special Fund 3205	Other	Total	General	Federal	Lottery	Special Fund 3205	Other	Total							
FUND: PLANNING AND DEVELOPMENT																															
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																															
NUMBER OF FTE				2.10		2.10				2.10		2.10				2.10		2.10					2.10		2.10				2.10		2.10
PERSONAL SERVICES				83,965		83,965				132,580		132,580				132,580		132,580										132,580		132,580	
EMPLOYEE BENEFITS																												56,940		56,940	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				83,965		83,965				132,580		132,580				132,580		132,580										189,520		189,520	
01000 - EMPLOYEE BENEFITS																															
EMPLOYEE BENEFITS				29,439		29,439				55,742		55,742				56,040		56,040													
CURRENT EXPENSES				818		818										900		900													
Total 01000 - EMPLOYEE BENEFITS				30,257		30,257				55,742		55,742				56,940		56,940													
06400 - REPAIRS AND ALTERATIONS																															
REPAIRS & ALTERATIONS				646		646				15,016		15,016				15,016		15,016										15,016		15,016	
Total 06400 - REPAIRS AND ALTERATIONS				646		646				15,016		15,016				15,016		15,016										15,016		15,016	
07000 - EQUIPMENT																															
EQUIPMENT				10,922		10,922				33,200		33,200				8,300		8,300										8,300		8,300	
Total 07000 - EQUIPMENT				10,922		10,922				33,200		33,200				8,300		8,300										8,300		8,300	
09900 - UNCLASSIFIED																															
CURRENT EXPENSES				4,029		4,029																									
LAND										14,000		14,000																			
Total 09900 - UNCLASSIFIED				4,029		4,029				14,000		14,000																			
13000 - CURRENT EXPENSES																															
CURRENT EXPENSES				60,009		60,009				151,250		151,250				157,864		157,864										157,864		157,864	
Total 13000 - CURRENT EXPENSES				60,009		60,009				151,250		151,250				157,864		157,864										157,864		157,864	
25800 - BUILDINGS																															
BUILDING										8,300		8,300				8,300		8,300										8,300		8,300	
Total 25800 - BUILDINGS										8,300		8,300				8,300		8,300										8,300		8,300	
69000 - OTHER ASSETS																															
OTHER ASSETS										1,000,000		1,000,000				1,000,000		1,000,000										1,000,000		1,000,000	
Total 69000 - OTHER ASSETS										1,000,000		1,000,000				1,000,000		1,000,000										1,000,000		1,000,000	
73000 - LAND																															
LAND				30,900		30,900				900		900				31,700		31,700										31,700		31,700	
Total 73000 - LAND				30,900		30,900				900		900				31,700		31,700										31,700		31,700	

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CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 3205	Other	Total	General	Federal	Lottery	Special Fund 3205	Other	Total	General	Federal	Lottery	Special Fund 3205	Other	Total	General	Federal	Lottery	Special Fund 3205	Other	Total						
FUND: PLANNING AND DEVELOPMENT																														
Total NATURAL RESOURCES DIVISION OF				220,728		220,728				1,410,988		1,410,988				1,410,700		1,410,700					1,410,700		1,410,700					
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0																		
Net Total	0	0	0	220,728	0	220,728	0	0	0	1,410,988	0	1,410,988	0	0	0	1,410,700	0	1,410,700	0	0	0	1,410,700	0	1,410,700						

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CABINET: COMMERCE																									
DEPARTMENT: NATURAL RESOURCES DIVISION OF																									
Prior Year Actual							Current Year Budgeted						Requested						Recommended						
FUND: WHITEWATER STUDY AND IMPROVEMENT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 3253						Fund 3253						Fund 3253					Fund 3253				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				1.00		1.00				1.00		1.00				1.00		1.00				1.00		1.00	
PERSONAL SERVICES				37,690		37,690				41,461		41,461				41,461		41,461				41,461		41,461	
EMPLOYEE BENEFITS																							21,243	21,243	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				37,690		37,690				41,461		41,461				41,461		41,461				62,704	62,704		
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				19,212		19,212				19,563		19,563				21,243		21,243							
Total 01000 - EMPLOYEE BENEFITS				19,212		19,212				19,563		19,563				21,243		21,243							
07000 - EQUIPMENT																									
EQUIPMENT										1,297		1,297				1,297		1,297				1,297		1,297	
Total 07000 - EQUIPMENT										1,297		1,297				1,297		1,297				1,297		1,297	
09900 - UNCLASSIFIED																									
EMPLOYEE BENEFITS				135		135																			
Total 09900 - UNCLASSIFIED				135		135																			
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				42,524		42,524				66,458		66,458				64,778		64,778				64,778		64,778	
Total 13000 - CURRENT EXPENSES				42,524		42,524				66,458		66,458				64,778		64,778				64,778		64,778	
25800 - BUILDINGS																									
BUILDING										6,969		6,969				6,969		6,969				6,969		6,969	
Total 25800 - BUILDINGS										6,969		6,969				6,969		6,969				6,969		6,969	
Total NATURAL RESOURCES DIVISION OF				99,561		99,561				135,748		135,748				135,748		135,748				135,748		135,748	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	99,561	0	99,561	0	0	0	0	135,748	0	135,748	0	0	0	135,748	0	135,748	0	0	0	135,748	0	135,748

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CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 3256	Other	Total	General	Federal	Lottery	Special Fund 3256	Other	Total	General	Federal	Lottery	Special Fund 3256	Other	Total						
FUND: WHITEWATER ADVERTISING AND PROMOTION FUND																														
09900 - UNCLASSIFIED																														
CURRENT EXPENSES										200		200				200		200						200					200	
Total 09900 - UNCLASSIFIED										200		200				200		200						200					200	
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES										19,800		19,800				19,800		19,800						19,800					19,800	
Total 13000 - CURRENT EXPENSES										19,800		19,800				19,800		19,800						19,800					19,800	
Total NATURAL RESOURCES DIVISION OF										20,000		20,000				20,000		20,000						20,000					20,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	0	0	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000	0	0	0	0	20,000	

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**CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIVISION OF NATURAL RESOURCES LOTTERY FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
			Fund 3267						Fund 3267						Fund 3267							Fund 3267			
32400 - PRICKETTS FORT STATE PARK																									
CURRENT EXPENSES			120,000			120,000			111,000			111,000			111,000			111,000			111,000			111,000	
Total 32400 - PRICKETTS FORT STATE PARK			120,000			120,000			111,000			111,000			111,000			111,000			111,000			111,000	
52700 - NON-GAME WILDLIFE																									
NUMBER OF FTE			4.00			4.00			4.00			4.00			4.00			4.00			4.00			4.00	
PERSONAL SERVICES			128,181			128,181			146,598			146,598			146,598			146,598			148,614			148,614	
EMPLOYEE BENEFITS			53,310			53,310			77,875			77,875			79,165			79,165			79,621			79,621	
CURRENT EXPENSES			290,965			290,965			162,248			162,248			160,958			160,958			161,758			161,758	
REPAIRS & ALTERATIONS			3,631			3,631			3,156			3,156													
Total 52700 - NON-GAME WILDLIFE			476,087			476,087			389,877			389,877			386,721			386,721			389,993			389,993	
61900 - STATE PARKS & RECREATION ADVERTISING																									
CURRENT EXPENSES			522,746			522,746			1,169,168			1,169,168			507,578			507,578			507,578			507,578	
Total 61900 - STATE PARKS & RECREATION ADVERTISING			522,746			522,746			1,169,168			1,169,168			507,578			507,578			507,578			507,578	
Total NATURAL RESOURCES DIVISION OF			4,132,637			4,132,637			7,264,936			7,264,936			3,151,511			3,151,511			3,196,491			3,196,491	
Less Reappropriations	0	0	1,318,957	0	0	1,318,957	0	0	4,072,270	0	0	4,072,270													
Net Total	0	0	2,813,680	0	0	2,813,680	0	0	3,192,666	0	0	3,192,666	0	0	3,151,511	0	0	3,151,511	0	0	3,196,491	0	0	3,196,491	

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CABINET:
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DEPARTMENT: NATURAL RESOURCES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: STATE PARK IMPROVEMENT FUND	General	Federal	Lottery Fund 3277	Special	Other	Total	General	Federal	Lottery Fund 3277	Special	Other	Total	General	Federal	Lottery Fund 3277	Special	Other	Total	General	Federal	Lottery Fund 3277	Special	Other	Total	
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS									4,322,400			4,322,400			2,161,200			2,161,200				2,161,200			2,161,200
Total 06400 - REPAIRS AND ALTERATIONS									4,322,400			4,322,400			2,161,200			2,161,200				2,161,200			2,161,200
07000 - EQUIPMENT																									
EQUIPMENT			(1,000)			(1,000)			401,000			401,000			200,000			200,000				200,000			200,000
Total 07000 - EQUIPMENT			(1,000)			(1,000)			401,000			401,000			200,000			200,000				200,000			200,000
09600 - UNCLASSIFIED-TOTAL																									
CURRENT EXPENSES			501,194			501,194			3,304,470			3,304,470													
REPAIRS & ALTERATIONS			1,830,432			1,830,432			1,298,376			1,298,376													
EQUIPMENT			(5,153)			(5,153)			173,971			173,971													
BUILDING			(49,075)			(49,075)																			
LAND			3,613			3,613																			
OTHER ASSETS			1,439,639			1,439,639			1,039,103			1,039,103													
Total 09600 - UNCLASSIFIED-TOTAL			3,720,650			3,720,650			5,815,920			5,815,920													
09900 - UNCLASSIFIED																									
OTHER ASSETS									50,000			50,000													
Total 09900 - UNCLASSIFIED									50,000			50,000													
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES									4,876,600			4,876,600			2,438,300			2,438,300				2,438,300			2,438,300
Total 13000 - CURRENT EXPENSES									4,876,600			4,876,600			2,438,300			2,438,300				2,438,300			2,438,300
25800 - BUILDINGS																									
BUILDING									200,000			200,000			100,000			100,000				100,000			100,000
Total 25800 - BUILDINGS									200,000			200,000			100,000			100,000				100,000			100,000
69000 - OTHER ASSETS																									
OTHER ASSETS									151,000			151,000			100,500			100,500				100,500			100,500
Total 69000 - OTHER ASSETS									151,000			151,000			100,500			100,500				100,500			100,500
Total NATURAL RESOURCES DIVISION OF			3,719,650			3,719,650			15,816,920			15,816,920			5,000,000			5,000,000				5,000,000			5,000,000
Less Reappropriations	0	0	3,720,650	0	0	3,720,650	0	0	10,816,920	0	0	10,816,920													
Net Total	0	0	(1,000)	0	0	(1,000)	0	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	5,000,000	

State of West Virginia
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DEPARTMENT/CABINET: COMMERCE**0314 - MINERS HEALTH SAFETY & TRAINING****WV Code Chapter - 22A****Article - 1**

Department Description	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>The Office of Miners' Health, Safety & Training impartially executes and enforces the state's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.</p>	<p>Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.</p> <p>General Revenue Fund 0277 \$13,177,212</p> <p>Federal Revenue Fund 8709 \$763,177</p> <p>Special Revenue Fund 3355 \$4,098,506</p>

State of West Virginia
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**CABINET:
 COMMERCE**

DEPARTMENT: MINERS HEALTH SAFETY & TRAINING	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	120.00	9.00		6.40		135.40	131.00	9.00		7.40		147.40	131.00	9.00		9.00		149.00	131.00	9.00		9.00		149.00
PERSONAL SERVICES	7,459,138	85,283		116,932		7,661,353	7,561,157	512,628		343,884		8,417,669	7,561,157	512,628		343,884		8,417,669	7,623,149	512,628		343,884		8,479,661
EMPLOYEE BENEFITS																			2,920,929	100,549		127,722		3,149,200
CURRENT EXPENSES	66,210			2,776		68,986							7,000					7,000						
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,525,348	85,283		119,708		7,730,339	7,561,157	512,628		343,884		8,417,669	7,568,157	512,628		343,884		8,424,669	10,544,078	613,177		471,606		11,628,861
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	2,734,177	2,324		17,978		2,754,479	2,899,888	100,549		127,722		3,128,159	2,899,888	100,549		127,722		3,128,159						
Total 01000 - EMPLOYEE BENEFITS	2,734,177	2,324		17,978		2,754,479	2,899,888	100,549		127,722		3,128,159	2,899,888	100,549		127,722		3,128,159						
02600 - WV MINING EXTENSION SERVICE																								
CURRENT EXPENSES										150,000		150,000				150,000		150,000					150,000	150,000
Total 02600 - WV MINING EXTENSION SERVICE										150,000		150,000				150,000		150,000					150,000	150,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					3.00	3.00					3.00	3.00					3.00	3.00					3.00	3.00
PERSONAL SERVICES				104,094		104,094				161,928	161,928					161,928	161,928					161,928	161,928	
EMPLOYEE BENEFITS				35,531		35,531				57,215	57,215					57,216	57,216					57,216	57,216	
CURRENT EXPENSES	93,049			47,679	214,171	354,899	120,000			40,985	274,857	435,842	80,000		40,985	235,857	356,842	80,000			40,985	235,857	356,842	
REPAIRS & ALTERATIONS	26,949			29,442	71,530	127,921							40,000			75,000	115,000	40,000				75,000	115,000	
EQUIPMENT										236,000	236,000					200,000	200,000					200,000	200,000	
BUILDING				(50,134)		(50,134)																		
LAND					7,800	7,800																		
OTHER ASSETS					760	760																		
Total 09900 - UNCLASSIFIED	119,998			26,987	433,886	580,871	120,000			40,985	730,000	890,985	120,000		40,985	730,001	890,986	120,000				40,985	730,001	890,986
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	1,851,413	150,000		862,473		2,863,886	1,851,467			1,954,557	3,806,024	1,844,467	150,000		1,954,557	3,949,024	1,870,667	150,000		1,954,557				3,975,224
Total 13000 - CURRENT EXPENSES	1,851,413	150,000		862,473		2,863,886	1,851,467			1,954,557	3,806,024	1,844,467	150,000		1,954,557	3,949,024	1,870,667	150,000		1,954,557				3,975,224
25800 - BUILDINGS																								
BUILDING										481,358	481,358				481,358	481,358		481,358				481,358	481,358	
Total 25800 - BUILDINGS										481,358	481,358				481,358	481,358		481,358				481,358	481,358	

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CABINET:
COMMERCE

DEPARTMENT: MINERS HEALTH SAFETY & TRAINING	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total	General Fund 0277	Federal Fund 8709	Lottery	Special Fund 3355	Other	Total	
27000 - COAL DUST AND ROCK DUST SAMPLING																									
NUMBER OF FTE	9.60					9.60	9.60					9.60	8.00					8.00	8.00						8.00
PERSONAL SERVICES	288,534					288,534	314,224					314,224	314,080					314,080	318,918						318,918
EMPLOYEE BENEFITS	125,891					125,891	178,240					178,240	162,080					162,080	163,176						163,176
CURRENT EXPENSES	126,733					126,733	72,515					72,515	88,819					88,819	90,739						90,739
REPAIRS & ALTERATIONS	1,625					1,625	1,500					1,500	1,500					1,500	1,500						1,500
OTHER ASSETS	599					599																			
Total 27000 - COAL DUST AND ROCK DUST SAMPLING	543,382					543,382	566,479					566,479	566,479					566,479	574,333						574,333
73000 - LAND																									
LAND				819,651		819,651					1,000,000		1,000,000				1,000,000		1,000,000				1,000,000		1,000,000
Total 73000 - LAND				819,651		819,651					1,000,000		1,000,000				1,000,000		1,000,000				1,000,000		1,000,000
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	54,276					54,276	68,134					68,134	68,134					68,134	68,134						68,134
Total 91300 - BRIM PREMIUM	54,276					54,276	68,134					68,134	68,134					68,134	68,134						68,134
Total MINERS HEALTH SAFETY & TRAINING	12,828,594	237,607		1,846,797	433,886	15,346,884	13,067,125	613,177			4,098,506	730,000	18,508,808	13,067,125	763,177		4,098,506	730,001	18,658,809	13,177,212	763,177		4,098,506	730,001	18,768,896
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	12,828,594	237,607	0	1,846,797	433,886	15,346,884	13,067,125	613,177	0	4,098,506	730,000	18,508,808	13,067,125	763,177	0	4,098,506	730,001	18,658,809	13,177,212	763,177	0	4,098,506	730,001	18,768,896	

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DEPARTMENT/CABINET: COMMERCE**0319 - COAL MINE HEALTH & SAFETY****WV Code Chapter - 22A****Article - 6**

Department Description

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0280 \$429,711

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CABINET:
COMMERCE

DEPARTMENT: COAL MINE HEALTH & SAFETY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0280	Federal	Lottery	Special	Other	Total	General Fund 0280	Federal	Lottery	Special	Other	Total	General Fund 0280	Federal	Lottery	Special	Other	Total	General Fund 0280	Federal	Lottery	Special	Other	Total	
71200 - WV DIESEL EQUIPMENT COMMISSION																									
NUMBER OF FTE	0.25					0.25																			
PERSONAL SERVICES	11,328					11,328																			
EMPLOYEE BENEFITS	3,412					3,412																			
CURRENT EXPENSES	15,445					15,445																			
Total 71200 - WV DIESEL EQUIPMENT COMMISSION	30,185					30,185																			
Total COAL MINE HEALTH & SAFETY	335,524					335,524	461,900					461,900	461,900					461,900	429,711						429,711
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	335,524	0	0	0	0	335,524	461,900	0	0	0	0	461,900	461,900	0	0	0	0	461,900	429,711	0	0	0	0	429,711	

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DEPARTMENT/CABINET: COMMERCE**0320 - COAL MINE SAFETY & TECHNICAL REVIEW****WV Code Chapter - a****Article - a**

Department Description	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>The Coal Mine Safety and Technical Review Committee reviews matters relating to mine safety issues, including related mining technology, and may pursue development and resolution of issues and promulgation of rules, including site-specific rulemaking on a mine-by-mine basis.</p>	<p>No recommendation.</p>

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DEPARTMENT/CABINET: COMMERCE**0323 - WORKFORCE WEST VIRGINIA****WV Code Chapter - 23****Article - 1-11**

Department Description	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the state or planning a West Virginia location.</p> <p>WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Our local offices serve as one-stop centers for workforce resources, including the following services:</p> <p>Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources and funding. Job seekers can also obtain a WorkKeys Governor's Career Readiness Certificate free of charge. This nationally-recognized credential documents that an applicant is job-ready with basic skills.</p> <p>Veteran Services ensure that qualified veterans have priority consideration in job opportunities.</p> <p>Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.</p> <p>Employer Services include recruitment and screening assistance, WorkKeys assessments and job profiles, and tax credit information such as the federal with Work Opportunity Tax credits for hiring employees from target populations.</p> <p>Unemployment Compensation administers benefits to claimants and oversees employer contributions to state Unemployment Compensation Trust Fund.</p>	<p>Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.</p> <p>General Revenue Fund 0572 \$81,286</p> <p>Federal Revenue Fund 8835 \$5,012,657</p> <p>Federal Block Grant Fund 8749 \$21,402,340</p>

State of West Virginia
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**CABINET:
 COMMERCE**

DEPARTMENT: WORKFORCE WEST VIRGINIA	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: WORKFORCE WV Fund 0572	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
PERSONAL SERVICES	115					115	8,695					8,695	28,695					28,695	26,543						26,543
EMPLOYEE BENEFITS																			2,799						2,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	115					115	8,695					8,695	28,695					28,695	29,342						29,342
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	41					41	3,026					3,026	3,026					3,026							
Total 01000 - EMPLOYEE BENEFITS	41					41	3,026					3,026	3,026					3,026							
09900 - UNCLASSIFIED																									
NUMBER OF FTE		359.90				359.90		436.50				436.50		436.30				436.30		436.30					436.30
PERSONAL SERVICES		13,524,923				13,524,923		15,479,688				15,479,688		15,479,688				15,479,688		15,479,688					15,479,688
EMPLOYEE BENEFITS		5,320,995				5,320,995		5,688,549				5,688,549		5,688,549				5,688,549		5,688,549					5,688,549
CURRENT EXPENSES	950	7,295,635			54,418	7,351,003	878	8,279,506			420,000	8,700,384	878	8,279,506			420,000	8,700,384	812	8,279,506			420,000	8,700,318	
REPAIRS & ALTERATIONS		2,476				2,476		49,362				49,362		49,362				49,362		49,362					49,362
EQUIPMENT		13,032				13,032		95,538				95,538		95,538				95,538		95,538					95,538
Total 09900 - UNCLASSIFIED	950	26,157,061			54,418	26,212,429	878	29,592,643			420,000	30,013,521	878	29,592,643			420,000	30,013,521	812	29,592,643			420,000	30,013,455	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	143,450					143,450	75,278					75,278	55,278					55,278	51,132						51,132
Total 13000 - CURRENT EXPENSES	143,450					143,450	75,278					75,278	55,278					55,278	51,132						51,132
89100 - FEDERAL ECONOMIC STIMULUS																									
PERSONAL SERVICES		279,700				279,700		70,258				70,258		70,258				70,258		70,258					70,258
EMPLOYEE BENEFITS		97,601				97,601		17,114				17,114		17,114				17,114		17,114					17,114
CURRENT EXPENSES		748,878				748,878		1,266,983				1,266,983		1,266,983				1,266,983		1,266,983					1,266,983
REPAIRS & ALTERATIONS		2,130				2,130		3,664				3,664		3,664				3,664		3,664					3,664
EQUIPMENT		8,824				8,824		927,117				927,117		927,117				927,117		927,117					927,117
Total 89100 - FEDERAL ECONOMIC STIMULUS		1,137,133				1,137,133		2,285,136				2,285,136		2,285,136				2,285,136		2,285,136					2,285,136
Total WORKFORCE WEST VIRGINIA	144,556	27,294,194			54,418	27,493,168	87,877	31,877,779			420,000	32,385,656	87,877	31,877,779			420,000	32,385,656	81,286	31,877,779			420,000	32,379,065	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	144,556	27,294,194	0	0	54,418	27,493,168	87,877	31,877,779	0	0	420,000	32,385,656	87,877	31,877,779	0	0	420,000	32,385,656	81,286	31,877,779	0	0	420,000	32,379,065	

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**CABINET:
 COMMERCE**

DEPARTMENT: WORKFORCE WEST VIRGINIA	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8749	Lottery	Special	Other	Total	General	Federal Fund 8749	Lottery	Special	Other	Total	General	Federal Fund 8749	Lottery	Special	Other	Total	General	Federal Fund 8749	Lottery	Special	Other	Total
FUND: WORKFORCE INVESTMENT ACT																								
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		24.00				24.00		29.00				29.00		29.00				29.00		29.00				29.00
PERSONAL SERVICES		1,121,943				1,121,943		1,134,922				1,134,922		1,134,922				1,134,922		1,134,922				1,134,922
EMPLOYEE BENEFITS																				376,286				376,286
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		1,121,943				1,121,943		1,134,922				1,134,922		1,134,922				1,134,922		1,511,208				1,511,208
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		420,296				420,296		376,286				376,286		376,286				376,286						
Total 01000 - EMPLOYEE BENEFITS		420,296				420,296		376,286				376,286		376,286				376,286						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		691				691		1,600				1,600		1,600				1,600		1,600				1,600
Total 06400 - REPAIRS AND ALTERATIONS		691				691		1,600				1,600		1,600				1,600		1,600				1,600
07000 - EQUIPMENT																								
EQUIPMENT		518				518		500				500		500				500		500				500
Total 07000 - EQUIPMENT		518				518		500				500		500				500		500				500
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS		1,296				1,296																		
CURRENT EXPENSES		68,868				68,868		203,023				203,023		23,023				23,023		23,023				23,023
EQUIPMENT		592				592																		
Total 09900 - UNCLASSIFIED		70,756				70,756		203,023				203,023		23,023				23,023		23,023				23,023
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		14,667,465				14,667,465		18,584,909				18,584,909		18,857,799				18,857,799		18,857,799				18,857,799
Total 13000 - CURRENT EXPENSES		14,667,465				14,667,465		18,584,909				18,584,909		18,857,799				18,857,799		18,857,799				18,857,799
25800 - BUILDINGS																								
BUILDING								1,100				1,100		1,100				1,100		1,100				1,100
Total 25800 - BUILDINGS								1,100				1,100		1,100				1,100		1,100				1,100

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**CABINET:
COMMERCE**

DEPARTMENT: WORKFORCE WEST VIRGINIA	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8749	Lottery	Special	Other	Total	General	Federal Fund 8749	Lottery	Special	Other	Total	General	Federal Fund 8749	Lottery	Special	Other	Total	General	Federal Fund 8749	Lottery	Special	Other	Total
FUND: WORKFORCE INVESTMENT ACT																								
89100 - FEDERAL ECONOMIC STIMULUS																								
PERSONAL SERVICES		73,883				73,883		58,284				58,284		5,100				5,100		5,100				5,100
EMPLOYEE BENEFITS		24,227				24,227		13,027				13,027		1,300				1,300		1,300				1,300
CURRENT EXPENSES		1,859,994				1,859,994		1,028,483				1,028,483		1,000,710				1,000,710		1,000,710				1,000,710
REPAIRS & ALTERATIONS		37				37		190				190												
EQUIPMENT		127				127		16				16												
Total 89100 - FEDERAL ECONOMIC STIMULUS		1,958,268				1,958,268		1,100,000				1,100,000		1,007,110				1,007,110		1,007,110				1,007,110
Total WORKFORCE WEST VIRGINIA		18,239,937				18,239,937		21,402,340				21,402,340		21,402,340				21,402,340		21,402,340				21,402,340
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	18,239,937	0	0	0	18,239,937	0	21,402,340	0	0	0	21,402,340	0	21,402,340	0	0	0	21,402,340	0	21,402,340	0	0	0	21,402,340

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CABINET: COMMERCE																								
DEPARTMENT: WORKFORCE WEST VIRGINIA	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CONSOLIDATED FED FUNDS	General	Federal Fund 8835	Lottery	Special	Other	Total	General	Federal Fund 8835	Lottery	Special	Other	Total	General	Federal Fund 8835	Lottery	Special	Other	Total	General	Federal Fund 8835	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
CURRENT EXPENSES								5,127				5,127		5,127				5,127		5,127				5,127
Total 09900 - UNCLASSIFIED								5,127				5,127		5,127				5,127		5,127				5,127
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES								507,530				507,530		507,530				507,530		507,530				507,530
Total 13000 - CURRENT EXPENSES								507,530				507,530		507,530				507,530		507,530				507,530
62200 - REED ACT 2002 - UNEMPLOYEMENT COMPENSATION																								
PERSONAL SERVICES		45,233				45,233		207,855				207,855		207,855				207,855		207,855				207,855
EMPLOYEE BENEFITS		17,383				17,383		94,044				94,044		94,044				94,044		94,044				94,044
CURRENT EXPENSES		152,952				152,952		2,349,272				2,349,272		2,349,272				2,349,272		2,349,272				2,349,272
REPAIRS & ALTERATIONS		47				47		24,202				24,202		24,202				24,202		24,202				24,202
EQUIPMENT								160,932				160,932		160,932				160,932		160,932				160,932
BUILDING								13,695				13,695		13,695				13,695		13,695				13,695
Total 62200 - REED ACT 2002 - UNEMPLOYEMENT COMPENSATION		215,615				215,615		2,850,000				2,850,000		2,850,000				2,850,000		2,850,000				2,850,000
63000 - REED ACT 2002 - EMPLOYMENT SERVICES																								
PERSONAL SERVICES								482,779				482,779		482,779				482,779		482,779				482,779
EMPLOYEE BENEFITS								169,947				169,947		169,947				169,947		169,947				169,947
CURRENT EXPENSES		53,580				53,580		977,647				977,647		977,647				977,647		977,647				977,647
REPAIRS & ALTERATIONS								19,146				19,146		19,146				19,146		19,146				19,146
EQUIPMENT								481				481		481				481		481				481
Total 63000 - REED ACT 2002 - EMPLOYMENT SERVICES		53,580				53,580		1,650,000				1,650,000		1,650,000				1,650,000		1,650,000				1,650,000
Total WORKFORCE WEST VIRGINIA		269,195				269,195		5,012,657				5,012,657		5,012,657				5,012,657		5,012,657				5,012,657
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	269,195	0	0	0	269,195	0	5,012,657	0	0	0	5,012,657	0	5,012,657	0	0	0	5,012,657	0	5,012,657	0	0	0	5,012,657

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: COMMERCE**0327 - SECRETARY OF COMMERCE****WV Code Chapter - 5B****Article - 1**

Department Description

The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

The Office of Economic Opportunity administers and coordinates federally funded programs and services to low-income families to alleviate the causes of poverty and increase self-sufficiency.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0606 \$365,941

Fund 0617 \$109,695

Federal Revenue

Fund 8780 \$10,679,500

Federal Block Grant

Fund 8781 \$8,400,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: COMMERCE																								
DEPARTMENT: SECRETARY OF COMMERCE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND	Fund 0606						Fund 0606						Fund 0606						Fund 0606					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	2.00					2.00	3.00					3.00	3.00					3.00	3.00					3.00
PERSONAL SERVICES	200,341					200,341	246,040					246,040	246,040					246,040	247,048					247,048
EMPLOYEE BENEFITS																			85,833					85,833
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	200,341					200,341	246,040					246,040	246,040					246,040	332,881					332,881
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	65,391					65,391	77,370					77,370	85,604					85,604						
CURRENT EXPENSES	2,392					2,392																		
Total 01000 - EMPLOYEE BENEFITS	67,783					67,783	77,370					77,370	85,604					85,604						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES	3,318					3,318	3,500					3,500	3,500					3,500	3,500					3,500
Total 09900 - UNCLASSIFIED	3,318					3,318	3,500					3,500	3,500					3,500	3,500					3,500
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	65,022					65,022	37,194					37,194	28,960					28,960	29,560					29,560
Total 13000 - CURRENT EXPENSES	65,022					65,022	37,194					37,194	28,960					28,960	29,560					29,560
Total SECRETARY OF COMMERCE	336,464					336,464	364,104					364,104	364,104					364,104	365,941					365,941
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	336,464	0	0	0	0	336,464	364,104	0	0	0	0	364,104	364,104	0	0	0	0	364,104	365,941	0	0	0	0	365,941

State of West Virginia
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**CABINET:
 COMMERCE**

DEPARTMENT: SECRETARY OF COMMERCE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	
FUND: OFFICE OF ECONOMIC OPPORTUNITY																									
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE		6.00				6.00		7.40				7.40		7.90				7.90		7.90				7.90	
PERSONAL SERVICES		60,929				60,929		353,175				353,175		353,175				353,175		353,175				353,175	
EMPLOYEE BENEFITS																				144,114				144,114	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		60,929				60,929		353,175				353,175		353,175				353,175		497,289				497,289	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		11,807				11,807		144,114				144,114		144,114				144,114							
Total 01000 - EMPLOYEE BENEFITS		11,807				11,807		144,114				144,114		144,114				144,114							
03400 - OFFICE OF ECONOMIC OPPORTUNITY																									
NUMBER OF FTE	1.00					1.00	1.50					1.50	1.50					1.50	1.50					1.50	
PERSONAL SERVICES	66,523					66,523	85,468					85,468	85,468					85,468	77,429					77,429	
EMPLOYEE BENEFITS	23,520					23,520	26,640					26,640	26,640					26,640	26,811					26,811	
CURRENT EXPENSES	36,241					36,241	5,155					5,155	5,155					5,155	5,455					5,455	
Total 03400 - OFFICE OF ECONOMIC OPPORTUNITY	126,284					126,284	117,263					117,263	117,263					117,263	109,695					109,695	
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS								500				500		500				500		500				500	
Total 06400 - REPAIRS AND ALTERATIONS								500				500		500				500		500				500	
07000 - EQUIPMENT																									
EQUIPMENT		1,795				1,795	6,000					6,000	6,000					6,000	6,000					6,000	
Total 07000 - EQUIPMENT		1,795				1,795	6,000					6,000	6,000					6,000	6,000					6,000	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					5.50	5.50						9.00	9.00					9.00	9.00					9.00	
PERSONAL SERVICES					390,107	390,107						428,401	428,401					428,401	428,401					428,401	
EMPLOYEE BENEFITS					158,128	158,128						166,651	166,651					166,651	166,651					166,651	
CURRENT EXPENSES					3,500,897	3,500,897						12,661,948	12,768,743					12,661,949	12,768,744					12,768,744	
REPAIRS & ALTERATIONS												3,000	3,000					3,000	3,000					3,000	
Total 09900 - UNCLASSIFIED					4,049,132	4,049,132						13,260,000	13,366,795					13,260,001	13,366,796					13,366,796	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES		5,661,644				5,661,644		10,068,916				10,068,916	10,068,916					10,068,916	10,068,916					10,068,916	
Total 13000 - CURRENT EXPENSES		5,661,644				5,661,644		10,068,916				10,068,916	10,068,916					10,068,916	10,068,916					10,068,916	

State of West Virginia
FY 2015 Appropriation Request
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CABINET: COMMERCE																									
DEPARTMENT: SECRETARY OF COMMERCE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: OFFICE OF ECONOMIC OPPORTUNITY	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	General Fund 0617	Federal Fund 8780	Lottery	Special	Other	Total	
89100 - FEDERAL ECONOMIC STIMULUS																									
PERSONAL SERVICES		7,750				7,750																			
EMPLOYEE BENEFITS		1,933				1,933																			
CURRENT EXPENSES		1,190,467				1,190,467		320,000				320,000													
REPAIRS & ALTERATIONS								500				500													
Total 89100 - FEDERAL ECONOMIC STIMULUS		1,200,150				1,200,150		320,500				320,500													
Total SECRETARY OF COMMERCE	126,284	6,936,325			4,049,132	11,111,741	117,263	11,000,000			13,260,000	24,377,263	117,263	10,679,500			13,260,001	24,056,764	109,695	10,679,500			13,260,001	24,049,196	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	126,284	6,936,325	0	0	4,049,132	11,111,741	117,263	11,000,000	0	0	13,260,000	24,377,263	117,263	10,679,500	0	0	13,260,001	24,056,764	109,695	10,679,500	0	0	13,260,001	24,049,196	

State of West Virginia
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Account Summary

**CABINET:
 COMMERCE**

DEPARTMENT: SECRETARY OF COMMERCE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8781	Lottery	Special	Other	Total	General	Federal Fund 8781	Lottery	Special	Other	Total	General	Federal Fund 8781	Lottery	Special	Other	Total	General	Federal Fund 8781	Lottery	Special	Other	Total
FUND: OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT																								
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		3.50				3.50		4.90				4.90		4.40				4.40		4.40				4.40
PERSONAL SERVICES		161,979				161,979		254,270				254,270		254,270				254,270		254,270				254,270
EMPLOYEE BENEFITS																				108,119				108,119
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		161,979				161,979		254,270				254,270		254,270				254,270		362,389				362,389
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		64,650				64,650		108,119				108,119		108,119				108,119						
Total 01000 - EMPLOYEE BENEFITS		64,650				64,650		108,119				108,119		108,119				108,119						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS								1,000				1,000		1,000				1,000		1,000				1,000
Total 06400 - REPAIRS AND ALTERATIONS								1,000				1,000		1,000				1,000		1,000				1,000
07000 - EQUIPMENT																								
EQUIPMENT		4,000				4,000		4,000				4,000		4,000				4,000		4,000				4,000
Total 07000 - EQUIPMENT		4,000				4,000		4,000				4,000		4,000				4,000		4,000				4,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES								84,000				84,000		84,000				84,000		84,000				84,000
Total 09900 - UNCLASSIFIED								84,000				84,000		84,000				84,000		84,000				84,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		6,717,766				6,717,766		7,948,611				7,948,611		7,948,611				7,948,611		7,948,611				7,948,611
Total 13000 - CURRENT EXPENSES		6,717,766				6,717,766		7,948,611				7,948,611		7,948,611				7,948,611		7,948,611				7,948,611
Total SECRETARY OF COMMERCE		6,948,395				6,948,395		8,400,000				8,400,000		8,400,000				8,400,000		8,400,000				8,400,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	6,948,395	0	0	0	6,948,395	0	8,400,000	0	0	0	8,400,000	0	8,400,000	0	0	0	8,400,000	0	8,400,000	0	0	0	8,400,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COMMERCE**0328 - ENERGY DIVISION OF****WV Code Chapter - 5B****Article - 2F**

Department Description

The WV Division of Energy provides leadership for developing energy policies emphasizing the increased efficiency of energy use; the increased development and production of new and existing domestic energy sources; the increased awareness of energy use on the environment and the economy; dependable, efficient and economical statewide energy systems capable of supporting the needs of the state; increased energy self-sufficiency where the ration of indigenous to imported energy use is increased; reduce the ration of energy consumption to economic activity; maintain low-cost energy; and provide direction for the private sector within the developed energy policies and development plans.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0612 \$1,651,604

Federal Revenue
Fund 8892 \$1,510,742

Special Revenue
Fund 3010 \$172,000
Fund 3011 \$838,215

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
 COMMERCE**

DEPARTMENT: ENERGY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DIVISION OF ENERGY FUND	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	1.00	4.00				5.00	3.00	3.00				6.00	3.00	3.00				6.00	3.00	3.00				6.00
PERSONAL SERVICES	157,750	40,753				198,503	162,500	307,000				469,500	162,500	307,000				469,500	164,012	307,000				471,012
EMPLOYEE BENEFITS																			65,831	104,574				170,405
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	157,750	40,753				198,503	162,500	307,000				469,500	162,500	307,000				469,500	229,843	411,574				641,417
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	54,190	23,170				77,360	58,044	105,116				163,160	65,489	104,574				170,063						
CURRENT EXPENSES	1,223					1,223																		
Total 01000 - EMPLOYEE BENEFITS	55,413	23,170				78,583	58,044	105,116				163,160	65,489	104,574				170,063						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	24	200				224	1,000	1,000				2,000	100	200				300		200				200
Total 06400 - REPAIRS AND ALTERATIONS	24	200				224	1,000	1,000				2,000	100	200				300		200				200
07000 - EQUIPMENT																								
EQUIPMENT								10,965				10,965		1,000				1,000		1,000				1,000
Total 07000 - EQUIPMENT								10,965				10,965		1,000				1,000		1,000				1,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES	495					495	17,820	15,000				32,820	17,820	15,000				32,820	16,490	15,000				31,490
REPAIRS & ALTERATIONS	904					904																		
Total 09900 - UNCLASSIFIED	1,399					1,399	17,820	15,000				32,820	17,820	15,000				32,820	16,490	15,000				31,490
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	1,646,734	520,553				2,167,287	1,540,203	1,071,661				2,611,864	1,533,658	1,082,968				2,616,626	1,401,974	1,082,968				2,484,942
Total 13000 - CURRENT EXPENSES	1,646,734	520,553				2,167,287	1,540,203	1,071,661				2,611,864	1,533,658	1,082,968				2,616,626	1,401,974	1,082,968				2,484,942
89100 - FEDERAL ECONOMIC STIMULUS																								
PERSONAL SERVICES		52,546				52,546																		
EMPLOYEE BENEFITS		18,441				18,441																		
CURRENT EXPENSES		2,599,832				2,599,832																		
Total 89100 - FEDERAL ECONOMIC STIMULUS		2,670,819				2,670,819																		
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	2,268					2,268	3,297					3,297	3,297					3,297	3,297					3,297
Total 91300 - BRIM PREMIUM	2,268					2,268	3,297					3,297	3,297					3,297	3,297					3,297
Total ENERGY DIVISION OF	1,863,588	3,255,495				5,119,083	1,782,864	1,510,742				3,293,606	1,782,864	1,510,742				3,293,606	1,651,604	1,510,742				3,162,346

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
COMMERCE

DEPARTMENT: ENERGY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIVISION OF ENERGY FUND	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total	General Fund 0612	Federal Fund 8892	Lottery	Special	Other	Total	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	1,863,588	3,255,495	0	0	0	5,119,083	1,782,864	1,510,742	0	0	0	3,293,606	1,782,864	1,510,742	0	0	0	3,293,606	1,651,604	1,510,742	0	0	0	3,162,346	

**State of West Virginia
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**CABINET:
COMMERCE**

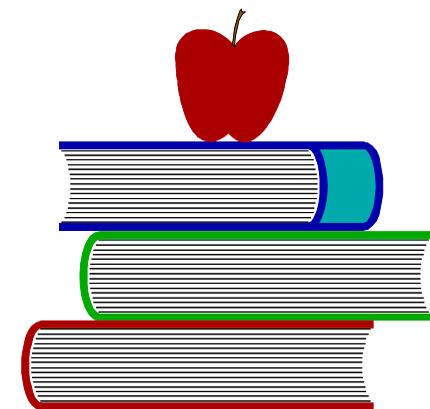
DEPARTMENT: ENERGY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
FUND: ENERGY ASSISTANCE	General	Federal	Lottery	Special Fund 3010	Other	Total	General	Federal	Lottery	Special Fund 3010	Other	Total	General	Federal	Lottery	Special Fund 3010	Other	Total	General	Federal	Lottery	Special Fund 3010	Other	Total			
64700 - ENERGY ASSISTANCE - TOTAL																											
CURRENT EXPENSES				237,109		237,109				500,000		500,000				172,000		172,000					172,000		172,000		
Total 64700 - ENERGY ASSISTANCE - TOTAL				237,109		237,109				500,000		500,000				172,000		172,000					172,000		172,000		
Total ENERGY DIVISION OF				237,109		237,109				500,000		500,000				172,000		172,000					172,000		172,000		
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	237,109	0	237,109	0	0	0	500,000	0	500,000	0	0	0	172,000	0	172,000	0	0	0	0	172,000	0	172,000		

**State of West Virginia
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**CABINET:
COMMERCE**

DEPARTMENT: ENERGY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	Fund 3011						Fund 3011						Fund 3011						Fund 3011					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.00		2.00				3.00		3.00				3.00		3.00				3.00		3.00
PERSONAL SERVICES				69,636		69,636				335,474		335,474				335,474		335,474				335,474		335,474
EMPLOYEE BENEFITS																						95,250		95,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				69,636		69,636				335,474		335,474				335,474		335,474				430,724		430,724
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				24,552		24,552				102,947		102,947				95,250		95,250						
CURRENT EXPENSES				906		906																		
Total 01000 - EMPLOYEE BENEFITS				25,458		25,458				102,947		102,947				95,250		95,250						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				680		680				1,500		1,500				1,000		1,000				1,000		1,000
Total 06400 - REPAIRS AND ALTERATIONS				680		680				1,500		1,500				1,000		1,000				1,000		1,000
07000 - EQUIPMENT																								
EQUIPMENT										8,323		8,323				4,000		4,000				4,000		4,000
Total 07000 - EQUIPMENT										8,323		8,323				4,000		4,000				4,000		4,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES										8,300		8,300				8,300		8,300				7,800		7,800
REPAIRS & ALTERATIONS				468		468										500		500				500		500
Total 09900 - UNCLASSIFIED				468		468				8,300		8,300				8,800		8,800				8,300		8,300
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				202,269		202,269				381,671		381,671				393,691		393,691				394,191		394,191
Total 13000 - CURRENT EXPENSES				202,269		202,269				381,671		381,671				393,691		393,691				394,191		394,191
Total ENERGY DIVISION OF				298,511		298,511				838,215		838,215				838,215		838,215				838,215		838,215
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	298,511	0	298,511	0	0	0	838,215	0	838,215	0	0	0	838,215	0	838,215	0	0	0	838,215	0	838,215

DEPARTMENT OF EDUCATION



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: EDUCATION**0402 - EDUCATION DEPARTMENT OF****WV Code Chapter - 18 & 18A****Article - Var**

Department Description

The State Board of Education determines the educational policies of public schools in the state. The Board also oversees the WV Schools for the Deaf and Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources. The mission of the state Board of Education, the state Superintendent of Schools, and the West Virginia Department of Education (WVDE) is to create a high quality education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

The School Building Authority provides state funds and facilitates in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0303 \$2,509,511

Fund 0306 \$750,000

Fund 0313 \$43,962,292

Fund 0314 \$29,044,820

Fund 0317 \$1,855,116,378 (\$32,309,172 for a 2% salary increase to Professional Educators and Service Personnel paid from School Aid Formula.)

Fund 0390 \$31,779,410 (\$489,000 for Advanced Career; \$2,800,000 for English and math teachers at Career and Technical centers.)

Fund 0573 \$1,505,689

Federal Revenue

Fund 8712 \$220,026,675

Fund 8713 \$116,373,939

Fund 8714 \$15,511,477

Fund 8715 \$107,714,880

Special Revenue

Fund 3937 \$400,000

Fund 3959 \$1,369,802

Fund 3960 \$1,963,917

Lottery

Fund 3951 \$25,999,963

Fund 3963 \$18,000,000

Excess Lottery

Fund 3514 \$19,000,000

Fund 3517 \$41,776,000 (\$1,145,000 for Teachers Realized Savings to match the actuarially required contribution.)

State of West Virginia
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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0303	Federal Fund 8713	Lottery	Special	Other	Total	General Fund 0303	Federal Fund 8713	Lottery	Special	Other	Total	General Fund 0303	Federal Fund 8713	Lottery	Special	Other	Total	General Fund 0303	Federal Fund 8713	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	5.50	15.50				21.00	5.50	17.00				22.50	5.50	17.00				22.50	5.50	17.00				22.50
PERSONAL SERVICES	261,460	1,205,943				1,467,403	264,000	1,436,000				1,700,000	266,294	1,413,192				1,679,486	269,068	1,413,192				1,682,260
EMPLOYEE BENEFITS																			97,343	343,982				441,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	261,460	1,205,943				1,467,403	264,000	1,436,000				1,700,000	266,294	1,413,192				1,679,486	366,411	1,757,174				2,123,585
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	90,884	256,639				347,523	96,687	322,235				418,922	96,687	343,982				440,669						
CURRENT EXPENSES	2,529					2,529																		
Total 01000 - EMPLOYEE BENEFITS	93,413	256,639				350,052	96,687	322,235				418,922	96,687	343,982				440,669						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		140				140	2,000	2,000				4,000		20,000				20,000		20,000				20,000
Total 06400 - REPAIRS AND ALTERATIONS		140				140	2,000	2,000				4,000		20,000				20,000		20,000				20,000
07000 - EQUIPMENT																								
EQUIPMENT	10,000					10,000	10,000	20,000				30,000		100,000				100,000		100,000				100,000
Total 07000 - EQUIPMENT	10,000					10,000	10,000	20,000				30,000		100,000				100,000		100,000				100,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES	23,670	(201)				23,469	24,950	1,150,500			250,000	1,425,450	23,671	1,150,500			250,000	1,424,171	23,671	1,150,500			250,000	1,424,171
EQUIPMENT	1,279					1,279							1,279					1,279	1,279					1,279
Total 09900 - UNCLASSIFIED	24,949	(201)				24,748	24,950	1,150,500			250,000	1,425,450	24,950	1,150,500			250,000	1,425,450	24,950	1,150,500			250,000	1,425,450
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	2,103,049	110,037,146				112,140,195	2,103,050	113,419,265				115,522,315	2,117,050	113,321,265				115,438,315	2,118,150	113,321,265				115,439,415
Total 13000 - CURRENT EXPENSES	2,103,049	110,037,146				112,140,195	2,103,050	113,419,265				115,522,315	2,117,050	113,321,265				115,438,315	2,118,150	113,321,265				115,439,415
69000 - OTHER ASSETS																								
OTHER ASSETS							2,000	25,000				27,000		25,000				25,000		25,000				25,000
Total 69000 - OTHER ASSETS							2,000	25,000				27,000		25,000				25,000		25,000				25,000
Total EDUCATION DEPARTMENT OF	2,492,871	111,499,667				113,992,538	2,502,687	116,375,000			250,000	119,127,687	2,504,981	116,373,939			250,000	119,128,920	2,509,511	116,373,939			250,000	119,133,450
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	2,492,871	111,499,667	0	0	0	113,992,538	2,502,687	116,375,000	0	0	250,000	119,127,687	2,504,981	116,373,939	0	0	250,000	119,128,920	2,509,511	116,373,939	0	0	250,000	119,133,450

State of West Virginia
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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	FUND: STATE DEPT OF EDUCATION FUND	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																									
NUMBER OF FTE					15.77	15.77						20.37	20.37					20.17	20.17					20.17	20.17
PERSONAL SERVICES					1,103,780	1,103,780						1,539,800	1,539,800					1,466,102	1,466,102					1,466,102	1,466,102
EMPLOYEE BENEFITS					236,041	236,041						418,094	418,094					357,764	357,764					357,764	357,764
CURRENT EXPENSES	1,051,571	11,698			2,301,578	3,364,847	1,652,578	2,000,000				8,750,106	12,402,684	298,130	2,000,000			7,869,359	10,167,489	298,130	2,000,000			7,869,359	10,167,489
REPAIRS & ALTERATIONS	2,577				70	2,647						20,000	20,000	910				179	1,089	910				179	1,089
EQUIPMENT	2,587					2,587						90,000	90,000	960				20,000	20,960	960				20,000	20,960
BUILDING					454,484	454,484												1,118,425	1,118,425					1,118,425	1,118,425
OTHER ASSETS												22,000	22,000					8,172	8,172					8,172	8,172
Total 09900 - UNCLASSIFIED	1,056,735	11,698			4,095,953	5,164,386	1,652,578	2,000,000				10,840,000	14,492,578	300,000	2,000,000			10,840,001	13,140,001	300,000	2,000,000			10,840,001	13,140,001
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	1,723,184	131,818,026				133,541,210	3,614,814	203,917,820					207,532,634	2,663,000	208,864,636				211,527,636	2,672,390	208,864,636				211,537,026
EQUIPMENT															37,441				37,441		37,441				37,441
OTHER ASSETS															15,743				15,743		15,743				15,743
Total 13000 - CURRENT EXPENSES	1,723,184	131,818,026				133,541,210	3,614,814	203,917,820					207,532,634	2,663,000	208,917,820				211,580,820	2,672,390	208,917,820				211,590,210
14000 - INCREASED ENROLLMENT																									
CURRENT EXPENSES	6,290,000					6,290,000	7,360,000						7,360,000	5,200,000					5,200,000	5,200,000					5,200,000
Total 14000 - INCREASED ENROLLMENT	6,290,000					6,290,000	7,360,000						7,360,000	5,200,000					5,200,000	5,200,000					5,200,000
14300 - SAFE SCHOOLS																									
NUMBER OF FTE	1.00					1.00	1.00						1.00	1.00					1.00	1.00					1.00
PERSONAL SERVICES	79,403					79,403	80,000						80,000	78,128					78,128	78,632					78,632
EMPLOYEE BENEFITS	21,084					21,084	22,295						22,295	22,124					22,124	22,243					22,243
CURRENT EXPENSES	4,953,603					4,953,603	4,958,017						4,958,017	4,945,018					4,945,018	4,945,218					4,945,218
Total 14300 - SAFE SCHOOLS	5,054,090					5,054,090	5,060,312						5,060,312	5,045,270					5,045,270	5,046,093					5,046,093
15800 - TEACHER MENTOR																									
CURRENT EXPENSES	152,100					152,100	1,431,570						1,431,570	592,034					592,034	592,034					592,034
Total 15800 - TEACHER MENTOR	152,100					152,100	1,431,570						1,431,570	592,034					592,034	592,034					592,034
16100 - NATIONAL TEACHER CERTIFICATION																									
CURRENT EXPENSES	550					550	2,017,101						2,017,101	150,000					150,000	150,000					150,000
Total 16100 - NATIONAL TEACHER CERTIFICATION	550					550	2,017,101						2,017,101	150,000					150,000	150,000					150,000

State of West Virginia
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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total	General Fund 0313	Federal Fund 8712	Lottery	Special	Other	Total
93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT																								
NUMBER OF FTE	1.00					1.00	2.00					2.00	2.00					2.00	2.00					2.00
PERSONAL SERVICES	170,988					170,988	163,700					163,700	163,601					163,601	164,609					164,609
EMPLOYEE BENEFITS	38,855					38,855	42,523					42,523	51,233					51,233	51,471					51,471
CURRENT EXPENSES	4,248,732					4,248,732	4,289,953					4,289,953	4,281,342					4,281,342	4,281,742					4,281,742
Total 93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT	4,458,575					4,458,575	4,496,176					4,496,176	4,496,176					4,496,176	4,497,822					4,497,822
93500 - WV COMMISSION ON HOLOCAUST EDUCATION																								
CURRENT EXPENSES	15,000					15,000	13,875					13,875	13,875					13,875	13,875					13,875
Total 93500 - WV COMMISSION ON HOLOCAUST EDUCATION	15,000					15,000	13,875					13,875	13,875					13,875	13,875					13,875
94300 - ALLOWANCE FOR EXTRAORDINARY SUSTAINED GROWTH																								
CURRENT EXPENSES	286,898					286,898	39,148					39,148												
Total 94300 - ALLOWANCE FOR EXTRAORDINARY SUSTAINED GROWTH	286,898					286,898	39,148					39,148												
97200 - REGIONAL EDUCATION SERVICE AGENCIES																								
CURRENT EXPENSES	3,990,000					3,990,000	3,690,750					3,690,750	3,690,750					3,690,750	3,690,750					3,690,750
Total 97200 - REGIONAL EDUCATION SERVICE AGENCIES	3,990,000					3,990,000	3,690,750					3,690,750	3,690,750					3,690,750	3,690,750					3,690,750
99600 - EDUCATIONAL PROGRAM ALLOWANCE																								
CURRENT EXPENSES	450,000					450,000	416,250					416,250	416,250					416,250	416,250					416,250
Total 99600 - EDUCATIONAL PROGRAM ALLOWANCE	450,000					450,000	416,250					416,250	416,250					416,250	416,250					416,250
NEWAP - NEW APPROPRIATION																								
CURRENT EXPENSES													463,186					463,186						
Total NEWAP - NEW APPROPRIATION													463,186					463,186						
Total EDUCATION DEPARTMENT OF	51,312,413	143,844,965			4,095,953	199,253,331	75,254,776	220,000,000			10,840,000	306,094,776	50,077,140	220,026,675			10,840,001	280,943,816	43,962,292	220,026,675			10,840,001	274,828,968
Less Reappropriations	3,749,204	0	0	0	0	3,749,204	8,466,838	0	0	0	0	8,466,838												
Net Total	47,563,209	143,844,965	0	0	4,095,953	195,504,127	66,787,938	220,000,000	0	0	10,840,000	297,627,938	50,077,140	220,026,675	0	0	10,840,001	280,943,816	43,962,292	220,026,675	0	0	10,840,001	274,828,968

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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		32.03				32.03		34.38				34.38		35.13				35.13		35.13				35.13
PERSONAL SERVICES		2,573,906				2,573,906		3,038,000				3,038,000		3,046,575				3,046,575		3,046,575				3,046,575
EMPLOYEE BENEFITS																				991,915				991,915
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		2,573,906				2,573,906		3,038,000				3,038,000		3,046,575				3,046,575		4,038,490				4,038,490
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		712,724				712,724		985,610				985,610		991,915				991,915						
Total 01000 - EMPLOYEE BENEFITS		712,724				712,724		985,610				985,610		991,915				991,915						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		555				555		10,000				10,000		10,000				10,000		10,000				10,000
Total 06400 - REPAIRS AND ALTERATIONS		555				555		10,000				10,000		10,000				10,000		10,000				10,000
07000 - EQUIPMENT																								
EQUIPMENT								10,000				10,000		10,000				10,000		10,000				10,000
Total 07000 - EQUIPMENT								10,000				10,000		10,000				10,000		10,000				10,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					1.00	1.00					3.00	3.00					2.00	2.00					2.00	2.00
PERSONAL SERVICES					68,429	68,429					375,240	375,240					324,845	324,845					324,845	324,845
EMPLOYEE BENEFITS					23,531	23,531					123,268	123,268					70,522	70,522					70,522	70,522
CURRENT EXPENSES		960			455,005	455,965		1,000,000			211,992	1,211,992		1,000,000			321,634	1,321,634		1,000,000			321,634	1,321,634
REPAIRS & ALTERATIONS											500	500												
EQUIPMENT					3,552	3,552					7,000	7,000					3,000	3,000					3,000	3,000
OTHER ASSETS											2,000	2,000												
Total 09900 - UNCLASSIFIED		960			550,517	551,477		1,000,000			720,000	1,720,000		1,000,000			720,001	1,720,001		1,000,000			720,001	1,720,001
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		75,880,105				75,880,105		102,646,390				102,646,390		102,646,390				102,646,390		102,646,390				102,646,390
Total 13000 - CURRENT EXPENSES		75,880,105				75,880,105		102,646,390				102,646,390		102,646,390				102,646,390		102,646,390				102,646,390
15900 - SPECIAL EDUCATION - COUNTIES																								
CURRENT EXPENSES	7,271,757					7,271,757	7,271,757					7,271,757	7,271,757					7,271,757	7,271,757					7,271,757
Total 15900 - SPECIAL EDUCATION - COUNTIES	7,271,757					7,271,757	7,271,757					7,271,757	7,271,757					7,271,757	7,271,757					7,271,757

State of West Virginia
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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: AID FOR EXCEPTIONAL CHILDREN FUND	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total	General Fund 0314	Federal Fund 8715	Lottery	Special	Other	Total	
16000 - SPECIAL EDUCATION - INSTITUTIONS																									
NUMBER OF FTE	41.77					41.77	41.12					41.12	41.12					41.12	41.12					41.12	
PERSONAL SERVICES	2,886,722					2,886,722	2,760,800					2,760,800	2,783,815					2,783,815	2,803,178					2,803,178	
EMPLOYEE BENEFITS	669,327					669,327	841,327					841,327	744,430					744,430	749,010					749,010	
CURRENT EXPENSES	267,284					267,284	40,148					40,148	146,654					146,654	154,878					154,878	
Total 16000 - SPECIAL EDUCATION - INSTITUTIONS	3,823,333					3,823,333	3,642,275					3,642,275	3,674,899					3,674,899	3,707,066					3,707,066	
30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS																									
NUMBER OF FTE	8.00					8.00	8.00					8.00	8.00					8.00	8.00					8.00	
PERSONAL SERVICES	509,141					509,141	410,000					410,000	502,850					502,850	506,378					506,378	
EMPLOYEE BENEFITS	122,770					122,770	129,765					129,765	130,966					130,966	131,800					131,800	
CURRENT EXPENSES	3,935					3,935	95,381					95,381	3,935					3,935	5,535					5,535	
EQUIPMENT							500					500													
OTHER ASSETS							200					200													
Total 30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS	635,846					635,846	635,846					635,846	637,751					637,751	643,713					643,713	
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS																									
NUMBER OF FTE	195.77					195.77	215.47					215.47	216.47					216.47	216.47					216.47	
PERSONAL SERVICES	11,469,032					11,469,032	11,761,500					11,761,500	12,012,968					12,012,968	12,011,132					12,011,132	
EMPLOYEE BENEFITS	3,132,442					3,132,442	3,482,654					3,482,654	3,494,195					3,494,195	3,517,411					3,517,411	
CURRENT EXPENSES	1,661,831					1,661,831	3,712,105					3,712,105	1,798,076					1,798,076	1,841,370					1,841,370	
REPAIRS & ALTERATIONS							400					400													
EQUIPMENT							278,000					278,000	52,371					52,371	52,371					52,371	
OTHER ASSETS							55,000					55,000													
Total 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	16,263,305					16,263,305	19,289,659					19,289,659	17,357,610					17,357,610	17,422,284					17,422,284	
69000 - OTHER ASSETS																									
OTHER ASSETS							10,000					10,000	10,000					10,000	10,000					10,000	
Total 69000 - OTHER ASSETS							10,000					10,000	10,000					10,000	10,000					10,000	
Total EDUCATION DEPARTMENT OF	27,994,241	79,168,250			550,517	107,713,008	30,839,537	107,700,000			720,000	139,259,537	28,942,017	107,714,880				720,001	137,376,898	29,044,820	107,714,880			720,001	137,479,701
Less Reappropriations	758,279	0	0	0	0	758,279	2,002,049	0	0	0	0	2,002,049													
Net Total	27,235,962	79,168,250	0	0	550,517	106,954,729	28,837,488	107,700,000	0	0	720,000	137,257,488	28,942,017	107,714,880	0	0	720,001	137,376,898	29,044,820	107,714,880	0	0	720,001	137,479,701	

State of West Virginia
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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: STATE AID TO SCHOOLS FUND	General Fund 0317	Federal	Lottery	Special	Other	Total	General Fund 0317	Federal	Lottery	Special	Other	Total	General Fund 0317	Federal	Lottery	Special	Other	Total	General Fund 0317	Federal	Lottery	Special	Other	Total	
01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING																									
EMPLOYEE BENEFITS	226,482,702					226,482,702							225,160,105					225,160,105	225,160,105						225,160,105
CURRENT EXPENSES							213,130,337					213,130,337													
Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING	226,482,702					226,482,702	213,130,337					213,130,337	225,160,105					225,160,105	225,160,105						225,160,105
01900 - TEACHERS' RETIREMENT SYSTEM																									
EMPLOYEE BENEFITS	66,018,000					66,018,000	66,275,000					66,275,000	66,914,000					66,914,000	70,474,109						70,474,109
Total 01900 - TEACHERS' RETIREMENT SYSTEM	66,018,000					66,018,000	66,275,000					66,275,000	66,914,000					66,914,000	70,474,109						70,474,109
02200 - OTHER CURRENT EXPENSES																									
CURRENT EXPENSES	115,599,430					115,599,430	112,369,631					112,369,631	153,002,888					153,002,888	153,002,888						153,002,888
Total 02200 - OTHER CURRENT EXPENSES	115,599,430					115,599,430	112,369,631					112,369,631	153,002,888					153,002,888	153,002,888						153,002,888
05300 - ADVANCED PLACEMENT																									
CURRENT EXPENSES	470,271					470,271	489,948					489,948	493,019					493,019	493,019						493,019
Total 05300 - ADVANCED PLACEMENT	470,271					470,271	489,948					489,948	493,019					493,019	493,019						493,019
15100 - PROFESSIONAL EDUCATORS																									
CURRENT EXPENSES	649,052,474					649,052,474	629,120,548					629,120,548	859,325,188					859,325,188	876,493,427						876,493,427
Total 15100 - PROFESSIONAL EDUCATORS	649,052,474					649,052,474	629,120,548					629,120,548	859,325,188					859,325,188	876,493,427						876,493,427
15200 - SERVICE PERSONNEL																									
CURRENT EXPENSES	215,278,673					215,278,673	209,752,523					209,752,523	293,498,030					293,498,030	299,320,722						299,320,722
Total 15200 - SERVICE PERSONNEL	215,278,673					215,278,673	209,752,523					209,752,523	293,498,030					293,498,030	299,320,722						299,320,722
15300 - FIXED CHARGES																									
CURRENT EXPENSES	77,718,633					77,718,633	75,265,653					75,265,653	102,761,819					102,761,819	104,810,068						104,810,068
Total 15300 - FIXED CHARGES	77,718,633					77,718,633	75,265,653					75,265,653	102,761,819					102,761,819	104,810,068						104,810,068
15400 - TRANSPORTATION																									
CURRENT EXPENSES	66,778,956					66,778,956	68,350,415					68,350,415	84,322,967					84,322,967	84,322,967						84,322,967
Total 15400 - TRANSPORTATION	66,778,956					66,778,956	68,350,415					68,350,415	84,322,967					84,322,967	84,322,967						84,322,967

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CABINET: EDUCATION																									
DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: STATE AID TO SCHOOLS FUND	General Fund 0317	Federal	Lottery	Special	Other	Total	General Fund 0317	Federal	Lottery	Special	Other	Total	General Fund 0317	Federal	Lottery	Special	Other	Total	General Fund 0317	Federal	Lottery	Special	Other	Total	
15600 - IMPROVED INSTRUCTIONAL PROGRAMS																									
CURRENT EXPENSES	40,612,113					40,612,113	44,505,086					44,505,086	46,250,359					46,250,359	49,217,117						49,217,117
Total 15600 - IMPROVED INSTRUCTIONAL PROGRAMS	40,612,113					40,612,113	44,505,086					44,505,086	46,250,359					46,250,359	49,217,117						49,217,117
45300 - SCHOOL BUILDING AUTHORITY																									
CURRENT EXPENSES	23,308,645					23,308,645	23,308,583					23,308,583	23,312,770					23,312,770	23,312,770						23,312,770
Total 45300 - SCHOOL BUILDING AUTHORITY	23,308,645					23,308,645	23,308,583					23,308,583	23,312,770					23,312,770	23,312,770						23,312,770
65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL																									
CURRENT EXPENSES	27,960,848					27,960,848	27,244,916					27,244,916	37,927,850					37,927,850	38,670,975						38,670,975
Total 65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL	27,960,848					27,960,848	27,244,916					27,244,916	37,927,850					37,927,850	38,670,975						38,670,975
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY																									
EMPLOYEE BENEFITS	364,658,000					364,658,000	370,469,000					370,469,000	373,222,000					373,222,000	358,346,000						358,346,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	364,658,000					364,658,000	370,469,000					370,469,000	373,222,000					373,222,000	358,346,000						358,346,000
93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH																									
CURRENT EXPENSES	7,611,965					7,611,965	11,504,938					11,504,938	14,995,483					14,995,483	14,995,483						14,995,483
Total 93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH	7,611,965					7,611,965	11,504,938					11,504,938	14,995,483					14,995,483	14,995,483						14,995,483
ADJUSTMENTS - ADJUSTMENTS- EDUCATION USE ONLY																									
CURRENT EXPENSES													(1,330,351)					(1,330,351)							
Total ADJUSTMENTS - ADJUSTMENTS- EDUCATION USE ONLY													(1,330,351)					(1,330,351)							
LESS_LOCAL_SHARE - LESS_LOCAL_SHARE																									
CURRENT EXPENSES													(438,231,782)					(438,231,782)	(443,503,272)						(443,503,272)
Total LESS_LOCAL_SHARE - LESS_LOCAL_SHARE													(438,231,782)					(438,231,782)	(443,503,272)						(443,503,272)
Total EDUCATION DEPARTMENT OF	1,881,550,710					1,881,550,710	1,851,786,578					1,851,786,578	1,841,624,345					1,841,624,345	1,855,116,378						1,855,116,378
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	1,881,550,710	0	0	0	0	1,881,550,710	1,851,786,578	0	0	0	0	1,851,786,578	1,841,624,345	0	0	0	0	1,841,624,345	1,855,116,378	0	0	0	0	1,855,116,378	

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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	13.55	15.85				29.40	15.04	14.80				29.84	15.04	14.80				29.84	15.04	14.80				29.84
PERSONAL SERVICES	1,086,910	986,854				2,073,764	1,096,800	1,169,600				2,266,400	1,099,711	1,174,501				2,274,212	1,108,149	1,174,501				2,282,650
EMPLOYEE BENEFITS																			355,950	331,895				687,845
CURRENT EXPENSES	7,455					7,455																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,094,365	986,854				2,081,219	1,096,800	1,169,600				2,266,400	1,099,711	1,174,501				2,274,212	1,464,099	1,506,396				2,970,495
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	379,006	251,427				630,433	353,312	325,318				678,630	355,950	331,895				687,845						
Total 01000 - EMPLOYEE BENEFITS	379,006	251,427				630,433	353,312	325,318				678,630	355,950	331,895				687,845						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	10,000					10,000	10,000	10,000				20,000		10,000				10,000		10,000				10,000
Total 06400 - REPAIRS AND ALTERATIONS	10,000					10,000	10,000	10,000				20,000		10,000				10,000		10,000				10,000
07000 - EQUIPMENT																								
EQUIPMENT							10,000	10,000				20,000		10,000				10,000		10,000				10,000
Total 07000 - EQUIPMENT							10,000	10,000				20,000		10,000				10,000		10,000				10,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					1.75	1.75					1.75	1.75					1.75	1.75					1.75	1.75
PERSONAL SERVICES					145,914	145,914					251,470	251,470					251,470	251,470					251,470	251,470
EMPLOYEE BENEFITS					75,803	75,803					89,825	89,825					89,825	89,825					89,825	89,825
CURRENT EXPENSES	18,286	17			5,719,764	5,738,067	260,000	155,000			7,697,705	8,112,705	263,064	155,000			7,708,705	8,126,769	263,064	155,000			7,708,705	8,126,769
REPAIRS & ALTERATIONS	1,274					1,274					1,000	1,000	16,936				16,936	16,936						16,936
EQUIPMENT											10,000	10,000												
Total 09900 - UNCLASSIFIED	19,560	17			5,941,481	5,961,058	260,000	155,000			8,050,000	8,465,000	280,000	155,000			8,050,000	8,485,000	280,000	155,000			8,050,000	8,485,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	1,143,640	11,021,188				12,164,828	1,145,878	13,820,082				14,965,960	915,878	13,820,081				14,735,959	918,886	13,820,081				14,738,967
Total 13000 - CURRENT EXPENSES	1,143,640	11,021,188				12,164,828	1,145,878	13,820,082				14,965,960	915,878	13,820,081				14,735,959	918,886	13,820,081				14,738,967
14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM																								
CURRENT EXPENSES	63,503					63,503	60,560					60,560	62,018					62,018	63,265					63,265
Total 14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM	63,503					63,503	60,560					60,560	62,018					62,018	63,265					63,265

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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: VOCATIONAL DIVISION FUND	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total	General Fund 0390	Federal Fund 8714	Lottery	Special	Other	Total	
33900 - GED TESTING																									
NUMBER OF FTE	4.00					4.00	5.00					5.00	5.00					5.00							
PERSONAL SERVICES	246,974					246,974	258,800					258,800	259,915					259,915							
EMPLOYEE BENEFITS	67,564					67,564	86,648					86,648	73,995					73,995							
CURRENT EXPENSES	391,115					391,115	1,379,398					1,379,398	728,095					728,095							
REPAIRS & ALTERATIONS	140					140	100					100	140					140							
EQUIPMENT							5,500					5,500													
Total 33900 - GED TESTING	705,793					705,793	1,730,446					1,730,446	1,062,145					1,062,145							
69000 - OTHER ASSETS																									
OTHER ASSETS	10,000					10,000	10,000	10,000				20,000		10,000				10,000							10,000
Total 69000 - OTHER ASSETS	10,000					10,000	10,000	10,000				20,000		10,000				10,000							10,000
72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING																									
NUMBER OF FTE																			5.00						5.00
PERSONAL SERVICES																			261,931						261,931
EMPLOYEE BENEFITS																			74,472						74,472
CURRENT EXPENSES																			729,095						729,095
REPAIRS & ALTERATIONS																			140						140
Total 72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING																			1,065,638						1,065,638
83900 - FFA GRANT AWARDS																									
CURRENT EXPENSES	12,428					12,428	11,496					11,496	11,496					11,496	11,496						11,496
Total 83900 - FFA GRANT AWARDS	12,428					12,428	11,496					11,496	11,496					11,496	11,496						11,496
84000 - PRE-ENGINEERING ACADEMY PROGRAM																									
CURRENT EXPENSES	286,804					286,804	265,294					265,294	265,294					265,294	265,294						265,294
Total 84000 - PRE-ENGINEERING ACADEMY PROGRAM	286,804					286,804	265,294					265,294	265,294					265,294	265,294						265,294
Total EDUCATION DEPARTMENT OF	27,747,672	12,259,486			5,941,481	45,948,639	28,937,366	15,500,000			8,050,000	52,487,366	28,286,116	15,511,477			8,050,000	51,847,593	31,779,410	15,511,477				8,050,000	55,340,887
Less Reappropriations	240,329	0	0	0	0	240,329	670,051	0	0	0	0	670,051													
Net Total	27,507,343	12,259,486	0	0	5,941,481	45,708,310	28,267,315	15,500,000	0	0	8,050,000	51,817,315	28,286,116	15,511,477	0	0	8,050,000	51,847,593	31,779,410	15,511,477	0	0	8,050,000	55,340,887	

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CABINET: EDUCATION																															
DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
FUND: DEPARTMENT OF EDUCATION EXCESS LOTTERY FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
09500 - TEACHERS RETIREMENT SAVINGS REALIZED																															
CURRENT EXPENSES																										32,000,000					32,000,000
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED																										32,000,000					32,000,000
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY																															
CURRENT EXPENSES																										9,776,000					9,776,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY																										9,776,000					9,776,000
Total EDUCATION DEPARTMENT OF																										41,776,000					41,776,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,776,000	0	0	0	0	41,776,000	

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CABINET:
EDUCATION

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: STRATEGIC STAFF DEVELOPMENT	General	Federal	Lottery	Special Fund 3937	Other	Total	General	Federal	Lottery	Special Fund 3937	Other	Total	General	Federal	Lottery	Special Fund 3937	Other	Total	General	Federal	Lottery	Special Fund 3937	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				0.50		0.50				0.45		0.45				0.45		0.45				0.45		0.45
PERSONAL SERVICES				87,407		87,407				104,000		104,000				98,461		98,461				98,461		98,461
EMPLOYEE BENEFITS																							34,000	34,000
CURRENT EXPENSES				1,539		1,539										1,539		1,539				1,539		1,539
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				88,946		88,946				104,000		104,000				100,000		100,000				134,000		134,000
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				15,494		15,494				73,554		73,554				34,000		34,000						
Total 01000 - EMPLOYEE BENEFITS				15,494		15,494				73,554		73,554				34,000		34,000						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										1,000		1,000												
Total 06400 - REPAIRS AND ALTERATIONS										1,000		1,000												
07000 - EQUIPMENT																								
EQUIPMENT										1,000		1,000												
Total 07000 - EQUIPMENT										1,000		1,000												
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				6,000		6,000				8,000		8,000				1,000		1,000				1,000		1,000
Total 09900 - UNCLASSIFIED				6,000		6,000				8,000		8,000				1,000		1,000				1,000		1,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				501,912		501,912				1,011,446		1,011,446				265,000		265,000				265,000		265,000
Total 13000 - CURRENT EXPENSES				501,912		501,912				1,011,446		1,011,446				265,000		265,000				265,000		265,000
69000 - OTHER ASSETS																								
OTHER ASSETS										1,000		1,000												
Total 69000 - OTHER ASSETS										1,000		1,000												
Total EDUCATION DEPARTMENT OF				612,352		612,352				1,200,000		1,200,000				400,000		400,000				400,000		400,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	612,352	0	612,352	0	0	0	1,200,000	0	1,200,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0	400,000

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**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF		Prior Year Actual					Current Year Budgeted					Requested					Recommended								
FUND: SCHOOL CONSTRUCTION FUND	General	Federal	Lottery Fund 3951	Special	Other	Total	General	Federal	Lottery Fund 3951	Special	Other	Total	General	Federal	Lottery Fund 3951	Special	Other	Total	General	Federal	Lottery Fund 3951	Special	Other	Total	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES			196,719			196,719			2,218,205			2,218,205													
Total 09900 - UNCLASSIFIED			196,719			196,719			2,218,205			2,218,205													
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES			3,950,000			3,950,000			1,269,375			1,269,375			1,269,375			1,269,375							
Total 13000 - CURRENT EXPENSES			3,950,000			3,950,000			1,269,375			1,269,375			1,269,375			1,269,375							
24000 - SBA CONSTRUCTION GRANTS																									
CURRENT EXPENSES			36,491,129			36,491,129			27,217,000			27,217,000			27,217,000			27,217,000							27,217,000
Total 24000 - SBA CONSTRUCTION GRANTS			36,491,129			36,491,129			27,217,000			27,217,000			27,217,000			27,217,000							27,217,000
37200 - FBI CHECKS																									
NUMBER OF FTE			0.98			0.98			0.98			0.98													
PERSONAL SERVICES			64,198			64,198			67,000			67,000			67,117			67,117							67,611
EMPLOYEE BENEFITS			13,297			13,297			21,675			21,675			16,081			16,081							16,197
CURRENT EXPENSES			12,315			12,315			19,905			19,905			25,592			25,592							25,788
Total 37200 - FBI CHECKS			89,810			89,810			108,580			108,580			108,790			108,790							109,596
39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT																									
CURRENT EXPENSES			1,000,000			1,000,000			800,000			800,000			800,000			800,000							800,000
Total 39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT			1,000,000			1,000,000			800,000			800,000			800,000			800,000							800,000
39600 - ASSESSMENT PROGRAM																									
NUMBER OF FTE			11.72			11.72			11.72			11.72			10.72			10.72							10.72
PERSONAL SERVICES			794,301			794,301			1,003,000			1,003,000			1,006,791			1,006,791							996,858
EMPLOYEE BENEFITS			221,263			221,263			304,289			304,289			225,434			225,434							226,712
CURRENT EXPENSES			1,633,346			1,633,346			5,137,266			5,137,266			1,998,504			1,998,504							2,000,848
REPAIRS & ALTERATIONS			528			528			5,000			5,000			528			528							528
EQUIPMENT									10,000			10,000													
Total 39600 - ASSESSMENT PROGRAM			2,649,438			2,649,438			6,459,555			6,459,555			3,231,257			3,231,257							3,224,946

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: EDUCATION																									
DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: SCHOOL CONSTRUCTION FUND	General	Federal	Lottery Fund 3951	Special	Other	Total	General	Federal	Lottery Fund 3951	Special	Other	Total	General	Federal	Lottery Fund 3951	Special	Other	Total	General	Federal	Lottery Fund 3951	Special	Other	Total	
93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT																									
NUMBER OF FTE			32.67			32.67			36.82			36.82			37.82			37.82			37.82			37.82	
PERSONAL SERVICES			2,376,940			2,376,940			2,691,000			2,691,000			2,674,497			2,674,497			2,584,375			2,584,375	
EMPLOYEE BENEFITS			574,557			574,557			715,703			715,703			647,931			647,931			651,829			651,829	
CURRENT EXPENSES			19,468,020			19,468,020			28,727,130			28,727,130			18,613,450			18,613,450			18,620,814			18,620,814	
REPAIRS & ALTERATIONS			140			140			1,000			1,000			70			70			70			70	
EQUIPMENT									2,000			2,000													
OTHER ASSETS			8,333			8,333			1,000			1,000			8,333			8,333			8,333			8,333	
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT			22,427,990			22,427,990			32,137,833			32,137,833			21,944,281			21,944,281			21,865,421			21,865,421	
Total EDUCATION DEPARTMENT OF			66,805,086			66,805,086			70,210,548			70,210,548			54,570,703			54,570,703			53,216,963			53,216,963	
Less Reappropriations	0	0	9,529,186	0	0	9,529,186	0	0	15,542,200	0	0	15,542,200	0	0	54,570,703	0	0	54,570,703	0	0	53,216,963	0	0	53,216,963	0
Net Total	0	0	57,275,900	0	0	57,275,900	0	0	54,668,348	0	0	54,668,348	0	0	54,570,703	0	0	54,570,703	0	0	53,216,963	0	0	53,216,963	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: SCHOOL BUILDING AUTHORITY FUND	General	Federal	Lottery	Special Fund 3959	Other	Total	General	Federal	Lottery	Special Fund 3959	Other	Total	General	Federal	Lottery	Special Fund 3959	Other	Total	General	Federal	Lottery	Special Fund 3959	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				11.00		11.00				11.00		11.00				11.00		11.00				11.00		11.00
PERSONAL SERVICES				721,819		721,819				818,143		818,143				818,143		818,143				818,143		818,143
EMPLOYEE BENEFITS																						268,409		268,409
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				721,819		721,819				818,143		818,143				818,143		818,143				1,086,552		1,086,552
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				175,594		175,594				268,409		268,409				268,409		268,409						
Total 01000 - EMPLOYEE BENEFITS				175,594		175,594				268,409		268,409				268,409		268,409						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				6,518		6,518				7,500		7,500				7,500		7,500				7,500		7,500
Total 06400 - REPAIRS AND ALTERATIONS				6,518		6,518				7,500		7,500				7,500		7,500				7,500		7,500
07000 - EQUIPMENT																								
EQUIPMENT				31,818		31,818				26,000		26,000				26,000		26,000				26,000		26,000
Total 07000 - EQUIPMENT				31,818		31,818				26,000		26,000				26,000		26,000				26,000		26,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES					5,822,600	5,822,600					45,580,000	45,580,000					66,000,000	66,000,000					66,000,000	66,000,000
Total 09900 - UNCLASSIFIED					5,822,600	5,822,600					45,580,000	45,580,000					66,000,000	66,000,000					66,000,000	66,000,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				215,858		215,858				249,750		249,750				249,750		249,750				249,750		249,750
Total 13000 - CURRENT EXPENSES				215,858		215,858				249,750		249,750				249,750		249,750				249,750		249,750
Total EDUCATION DEPARTMENT OF				1,151,607	5,822,600	6,974,207				1,369,802	45,580,000	46,949,802				1,369,802	66,000,000	67,369,802				1,369,802	66,000,000	67,369,802
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,151,607	5,822,600	6,974,207	0	0	0	1,369,802	45,580,000	46,949,802	0	0	0	1,369,802	66,000,000	67,369,802	0	0	0	1,369,802	66,000,000	67,369,802

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
 EDUCATION**

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 3960	Other	Total	General	Federal	Lottery	Special Fund 3960	Other	Total	General	Federal	Lottery	Special Fund 3960	Other	Total	General	Federal	Lottery	Special Fund 3960	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				17.00		17.00					17.40		17.40					17.40				17.40		17.40
PERSONAL SERVICES				787,497		787,497					855,395		855,395					855,395				855,395		855,395
EMPLOYEE BENEFITS																						313,799		313,799
CURRENT EXPENSES				6,165		6,165																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				793,662		793,662					855,395		855,395					855,395				1,169,194		1,169,194
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				223,337		223,337					313,799		313,799					313,799						
Total 01000 - EMPLOYEE BENEFITS				223,337		223,337					313,799		313,799					313,799						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				57,500		57,500					57,500		57,500					57,500				57,500		57,500
Total 06400 - REPAIRS AND ALTERATIONS				57,500		57,500					57,500		57,500					57,500				57,500		57,500
07000 - EQUIPMENT																								
EQUIPMENT											1,000		1,000					1,000				1,000		1,000
Total 07000 - EQUIPMENT											1,000		1,000					1,000				1,000		1,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				16,860		16,860					17,000		17,000					17,000				17,000		17,000
REPAIRS & ALTERATIONS				139		139																		
Total 09900 - UNCLASSIFIED				16,999		16,999					17,000		17,000					17,000				17,000		17,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				559,719		559,719					707,223		707,223					707,223				707,223		707,223
Total 13000 - CURRENT EXPENSES				559,719		559,719					707,223		707,223					707,223				707,223		707,223
25800 - BUILDINGS																								
BUILDING											1,000		1,000					1,000				1,000		1,000
Total 25800 - BUILDINGS											1,000		1,000					1,000				1,000		1,000
69000 - OTHER ASSETS																								
OTHER ASSETS				1,692		1,692					10,000		10,000					10,000				10,000		10,000
Total 69000 - OTHER ASSETS				1,692		1,692					10,000		10,000					10,000				10,000		10,000
73000 - LAND																								
LAND											1,000		1,000					1,000				1,000		1,000
Total 73000 - LAND											1,000		1,000					1,000				1,000		1,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
EDUCATION

DEPARTMENT: EDUCATION DEPARTMENT OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special Fund 3960	Other	Total	General	Federal	Lottery	Special Fund 3960	Other	Total	General	Federal	Lottery	Special Fund 3960	Other	Total	General	Federal	Lottery	Special Fund 3960	Other	Total	
FUND: FFA & FHA CONFERENCE CENTER																									
Total EDUCATION DEPARTMENT OF				1,652,909		1,652,909						1,963,917				1,963,917		1,963,917				1,963,917			1,963,917
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,652,909	0	1,652,909	0	0	0	0	0	1,963,917	0	0	0	1,963,917	0	1,963,917	0	0	0	1,963,917	0	0	1,963,917

State of West Virginia
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DEPARTMENT/CABINET: EDUCATION**0403 - SCHOOLS FOR THE DEAF & THE BLIND****WV Code Chapter - 18****Article - 17**

Department Description

The West Virginia Schools for the Deaf and the Blind are responsible for the care and education of West Virginia students, who are deaf, hard of hearing, blind, low vision, or deaf-blind. Each student enrolled at the school has an individualized educational program (IEP) which is developed, designed, and implemented to meet the child's specific needs. The schools offer comprehensive programming including academic and career technical education which meets WV State Board of Education standards, 24 hour health services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech & language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, ear, nose & throat clinics, low vision clinics, eye clinics, orthopedic clinics, neurological clinics), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The school serves both day and residential students. Residential students, who reside on campus, are provided 24 hour care including room and board, medical and other necessary support services.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0320 \$13,193,036

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
EDUCATION**

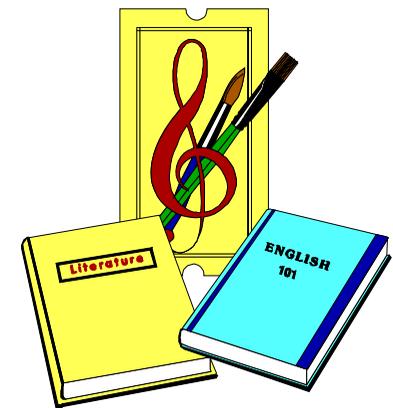
DEPARTMENT: SCHOOLS FOR THE DEAF & THE BLIND	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0320	Federal Fund 8716	Lottery	Special	Other	Total	General Fund 0320	Federal	Lottery	Special	Other	Total	General Fund 0320	Federal	Lottery	Special	Other	Total	General Fund 0320	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	179.00					179.00	200.20					200.20	200.20					200.20	200.20					200.20
PERSONAL SERVICES	8,359,188					8,359,188	8,250,266					8,250,266	8,361,266					8,361,266	8,449,466					8,449,466
EMPLOYEE BENEFITS																								2,971,733
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,359,188					8,359,188	8,250,266					8,250,266	8,361,266					8,361,266	11,421,199					11,421,199
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	2,778,189					2,778,189	2,878,100					2,878,100	2,876,667					2,876,667						
CURRENT EXPENSES	71,848					71,848							74,207					74,207						
Total 01000 - EMPLOYEE BENEFITS	2,850,037					2,850,037	2,878,100					2,878,100	2,950,874					2,950,874						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	145,000					145,000	75,000					75,000	75,000					75,000	75,000					75,000
Total 06400 - REPAIRS AND ALTERATIONS	145,000					145,000	75,000					75,000	75,000					75,000	75,000					75,000
07000 - EQUIPMENT																								
EQUIPMENT	49,999					49,999	35,000					35,000	35,000					35,000	35,000					35,000
Total 07000 - EQUIPMENT	49,999					49,999	35,000					35,000	35,000					35,000	35,000					35,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					5.00	5.00					8.70	8.70					8.70	8.70					8.70	8.70
PERSONAL SERVICES					283,753	283,753					337,000	337,000					370,277	370,277					370,277	370,277
EMPLOYEE BENEFITS					34,872	34,872					124,932	124,932					136,470	136,470					136,470	136,470
CURRENT EXPENSES	106,993				585,841	692,834	109,601				638,079	747,680	85,329				581,734	667,063	85,329				581,734	667,063
REPAIRS & ALTERATIONS	8,450				39,871	48,321	10,000				25,216	35,216	8,000					8,000	8,000					8,000
EQUIPMENT	17,438				104,069	121,507	9,000				63,596	72,596	14,000				92,100	106,100	14,000				92,100	106,100
BUILDING											167,511	167,511					132,500	132,500					132,500	132,500
OTHER ASSETS					92,993	92,993											43,253	43,253					43,253	43,253
Total 09900 - UNCLASSIFIED	132,881				1,141,399	1,274,280	128,601				1,356,334	1,484,935	107,329				1,356,334	1,463,663	107,329				1,356,334	1,463,663
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	1,369,406	46,532				1,415,938	1,312,068					1,312,068	1,333,340					1,333,340	1,373,380					1,373,380
Total 13000 - CURRENT EXPENSES	1,369,406	46,532				1,415,938	1,312,068					1,312,068	1,333,340					1,333,340	1,373,380					1,373,380
25800 - BUILDINGS																								
BUILDING							75,000					75,000	25,000					25,000	25,000					25,000
Total 25800 - BUILDINGS							75,000					75,000	25,000					25,000	25,000					25,000

**State of West Virginia
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Account Summary**

**CABINET:
EDUCATION**

DEPARTMENT: SCHOOLS FOR THE DEAF & THE BLIND	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General Fund 0320	Federal Fund 8716	Lottery	Special	Other	Total	General Fund 0320	Federal	Lottery	Special	Other	Total	General Fund 0320	Federal	Lottery	Special	Other	Total	General Fund 0320	Federal	Lottery	Special	Other	Total		
69000 - OTHER ASSETS																										
OTHER ASSETS							25,000					25,000	25,000					25,000	25,000						25,000	
Total 69000 - OTHER ASSETS							25,000					25,000	25,000					25,000	25,000						25,000	
75500 - CAPITAL OUTLAY AND MAINTENANCE																										
BUILDING							187,500					187,500	62,500					62,500	62,500						62,500	
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE							187,500					187,500	62,500					62,500	62,500						62,500	
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	66,916					66,916	68,628					68,628	68,628					68,628	68,628						68,628	
Total 91300 - BRIM PREMIUM	66,916					66,916	68,628					68,628	68,628					68,628	68,628						68,628	
Total SCHOOLS FOR THE DEAF & THE BLIND	12,973,427	46,532			1,141,399	14,161,358	13,035,163					1,356,334	14,391,497				1,356,334	14,400,271	13,193,036						1,356,334	14,549,370
Less Reappropriations	0	0	0	0	0	0	175,000	0	0	0	0	175,000														
Net Total	12,973,427	46,532	0	0	1,141,399	14,161,358	12,860,163	0	0	0	1,356,334	14,216,497	13,043,937	0	0	0	1,356,334	14,400,271	13,193,036	0	0	0	0	1,356,334	14,549,370	

DEPARTMENT OF EDUCATION AND THE ARTS



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: EDUCATION & THE ARTS**0431 - WV DEPARTMENT OF EDUCATION & THE ARTS****WV Code Chapter - 5F, 18A, 5****Article - 1 & 2, 3A, 26A**

Department Description

OFFICE OF THE CABINET SECRETARY:

The Office of the Secretary directly oversees and supports the activities of the following agencies: the Division of Culture and History; the Library Commission; the Educational Broadcasting Authority; and the Division of Rehabilitation Services.

The Office of the Secretary serves as the Governor's education and arts policy advisor. In this role, the Office of the Secretary works to improve coordination of educational and arts activities and to advance the Governor's education and arts agenda.

CENTER FOR PROFESSIONAL DEVELOPMENT:

The Center for Professional Development oversees four major programs:

- 1) Professional development program
- 2) The Principals' Leadership Academy
- 3) Professional personnel evaluation program
- 4) Advanced Placement program

COMMISSION FOR NATIONAL AND COMMUNITY SERVICE/VOLUNTEER WV

The West Virginia Commission for National and Community Service was created in response to the National and Community Service Trust Act of 1993 to administer AmeriCorps, the national service program that enables local organizations to address community-identified needs. The Commission is also charged with promoting service as a core value for all West Virginians.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0294 \$5,893,925

Federal Revenue

Fund 8841 \$6,005,000

Lottery

Fund 3508 \$1,672,985

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
EDUCATION & THE
ARTS**

DEPARTMENT: WV DEPARTMENT OF EDUCATION & THE ARTS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	10.00	2.37				12.37	11.60	4.37				15.97	11.60	5.00				16.60	11.60	5.00				16.60
PERSONAL SERVICES	642,529	118,463				760,992	666,750	303,400				970,150	666,750	303,400				970,150	671,286	303,400				974,686
EMPLOYEE BENEFITS																			205,780	111,024				316,804
CURRENT EXPENSES	(26,297)					(26,297)																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	616,232	118,463				734,695	666,750	303,400				970,150	666,750	303,400				970,150	877,066	414,424				1,291,490
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	191,457	38,709				230,166	204,752	111,024				315,776	204,752	111,024				315,776						
CURRENT EXPENSES	5,564					5,564																		
Total 01000 - EMPLOYEE BENEFITS	197,021	38,709				235,730	204,752	111,024				315,776	204,752	111,024				315,776						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		383				383		1,000				1,000		1,000				1,000		1,000				1,000
Total 06400 - REPAIRS AND ALTERATIONS		383				383		1,000				1,000		1,000				1,000		1,000				1,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					3.50	3.50					7.50	7.50					7.00	7.00					7.00	7.00
PERSONAL SERVICES	189				90,450	90,639					338,056	338,056					338,056	338,056					338,056	338,056
EMPLOYEE BENEFITS					32,675	32,675					89,098	89,098					89,098	89,098					89,098	89,098
CURRENT EXPENSES	51,631				631,801	683,432	194,755				1,372,846	1,567,601	35,000				1,372,846	1,407,846	35,000				1,372,846	1,407,846
REPAIRS & ALTERATIONS					471	471	7,500					7,500												
Total 09900 - UNCLASSIFIED	51,820				755,397	807,217	202,255				1,800,000	2,002,255	35,000				1,800,000	1,835,000	35,000				1,800,000	1,835,000
11500 - CENTER FOR PROFESSIONAL DEVELOPMENT																								
NUMBER OF FTE	14.50					14.50	15.50					15.50	16.00					16.00	16.00					16.00
PERSONAL SERVICES	734,341					734,341	916,510					916,510	916,510					916,510	923,818					923,818
EMPLOYEE BENEFITS	235,203					235,203	315,926					315,926	315,926					315,926	317,581					317,581
CURRENT EXPENSES	1,958,816					1,958,816	2,313,329					2,313,329	1,211,031					1,211,031	1,024,458					1,024,458
REPAIRS & ALTERATIONS	725					725	74,500					74,500	10,500					10,500	10,500					10,500
EQUIPMENT							230,000					230,000	60,000					60,000	60,000					60,000
OTHER ASSETS							315,000					315,000	15,000					15,000	15,000					15,000
Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT	2,929,085					2,929,085	4,165,265					4,165,265	2,528,967					2,528,967	2,351,357					2,351,357

**State of West Virginia
FY 2015 Appropriation Request
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**CABINET:
EDUCATION & THE
ARTS**

DEPARTMENT: WV DEPARTMENT OF EDUCATION & THE ARTS	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total	General Fund 0294	Federal Fund 8841	Lottery	Special	Other	Total	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	4,340					4,340	4,509					4,509	4,509					4,509	4,509						4,509
Total 91300 - BRIM PREMIUM	4,340					4,340	4,509					4,509	4,509					4,509	4,509						4,509
92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS																									
CURRENT EXPENSES	356,866					356,866	749,674					749,674													
Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS	356,866					356,866	749,674					749,674													
96600 - SPECIAL OLYMPIC GAMES																									
CURRENT EXPENSES	25,000					25,000	25,000					25,000	25,000					25,000	25,000						25,000
Total 96600 - SPECIAL OLYMPIC GAMES	25,000					25,000	25,000					25,000	25,000					25,000	25,000						25,000
Total WV DEPARTMENT OF EDUCATION & THE ARTS	6,837,819	3,940,667			755,397	11,533,883	8,988,808	6,396,478			1,800,000	17,185,286	6,185,256	6,005,000			1,800,000	13,990,256	5,893,925	6,005,000				1,800,000	13,698,925
Less Reappropriations	2,327,147	0	0	0	0	2,327,147	2,803,552	0	0	0	0	2,803,552													
Net Total	4,510,672	3,940,667	0	0	755,397	9,206,736	6,185,256	6,396,478	0	0	1,800,000	14,381,734	6,185,256	6,005,000	0	0	1,800,000	13,990,256	5,893,925	6,005,000	0	0	1,800,000	13,698,925	

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**CABINET:
EDUCATION & THE
ARTS**

DEPARTMENT: WV DEPARTMENT OF EDUCATION & THE ARTS	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery Fund 3508	Special	Other	Total	General	Federal	Lottery Fund 3508	Special	Other	Total	General	Federal	Lottery Fund 3508	Special	Other	Total	General	Federal	Lottery Fund 3508	Special	Other	Total	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES			35,789			35,789			109,370			109,370			17,000			17,000			17,000				17,000
REPAIRS & ALTERATIONS									4,250			4,250													
EQUIPMENT									11,000			11,000													
OTHER ASSETS									1,250			1,250													
Total 09900 - UNCLASSIFIED			35,789			35,789			125,870			125,870			17,000			17,000			17,000				17,000
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES			102,001			102,001			98,000			98,000			98,000			98,000			103,000				103,000
REPAIRS & ALTERATIONS									2,000			2,000			2,000			2,000							
EQUIPMENT									3,000			3,000			3,000			3,000							
Total 13000 - CURRENT EXPENSES			102,001			102,001			103,000			103,000			103,000			103,000			103,000				103,000
19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE																									
NUMBER OF FTE			4.63			4.63			5.63			5.63			5.00			5.00			5.00				5.00
PERSONAL SERVICES			213,197			213,197			291,864			291,864			291,864			291,864			294,197				294,197
EMPLOYEE BENEFITS			72,231			72,231			104,867			104,867			104,867			104,867			105,396				105,396
CURRENT EXPENSES			149,143			149,143			39,718			39,718			39,718			39,718			7,032				7,032
REPAIRS & ALTERATIONS			480			480																			
Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE			435,051			435,051			436,449			436,449			436,449			436,449			406,625				406,625
47800 - GOVERNOR'S HONORS ACADEMY																									
CURRENT EXPENSES			245,567			245,567			537,433			537,433			400,000			400,000			400,000				400,000
REPAIRS & ALTERATIONS									2,000			2,000													
EQUIPMENT									15,000			15,000													
Total 47800 - GOVERNOR'S HONORS ACADEMY			245,567			245,567			554,433			554,433			400,000			400,000			400,000				400,000
50000 - ARTS PROGRAMS																									
PERSONAL SERVICES									25,000			25,000			25,000			25,000			25,000				25,000
EMPLOYEE BENEFITS									10,444			10,444			10,444			10,444			10,444				10,444
CURRENT EXPENSES			53,421			53,421			123,536			123,536			45,833			45,833			45,833				45,833
Total 50000 - ARTS PROGRAMS			53,421			53,421			158,980			158,980			81,277			81,277			81,277				81,277

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**CABINET:
EDUCATION & THE
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DEPARTMENT: WV DEPARTMENT OF EDUCATION & THE ARTS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery Fund 3508	Special	Other	Total	General	Federal	Lottery Fund 3508	Special	Other	Total	General	Federal	Lottery Fund 3508	Special	Other	Total	General	Federal	Lottery Fund 3508	Special	Other	Total
57900 - COLLEGE READINESS																								
NUMBER OF FTE									1.00			1.00			1.00			1.00			1.00			1.00
PERSONAL SERVICES									49,312			49,312			49,312			49,312			49,312			49,312
EMPLOYEE BENEFITS									20,026			20,026			20,026			20,026			20,026			20,026
CURRENT EXPENSES			184,689			184,689			113,545			113,545			113,545			113,545			113,745			113,745
REPAIRS & ALTERATIONS									2,000			2,000			2,000			2,000			2,000			2,000
Total 57900 - COLLEGE READINESS			184,689			184,689			184,883			184,883			184,883			184,883			185,083			185,083
69500 - EDUCATIONAL ENHANCEMENTS																								
CURRENT EXPENSES									100,000			100,000												
Total 69500 - EDUCATIONAL ENHANCEMENTS									100,000			100,000												
86200 - CHALLENGER LEARNING CENTER																								
CURRENT EXPENSES			118,750			118,750			109,844			109,844												
Total 86200 - CHALLENGER LEARNING CENTER			118,750			118,750			109,844			109,844												
89700 - STATEWIDE STEM 21ST CENTURY ACADEMY																								
CURRENT EXPENSES			150,000			150,000			130,000			130,000			130,000			130,000			130,000			130,000
Total 89700 - STATEWIDE STEM 21ST CENTURY ACADEMY			150,000			150,000			130,000			130,000			130,000			130,000			130,000			130,000
89900 - LITERACY PROJECT																								
CURRENT EXPENSES			609,056			609,056			374,463			374,463			350,000			350,000			350,000			350,000
Total 89900 - LITERACY PROJECT			609,056			609,056			374,463			374,463			350,000			350,000			350,000			350,000
Total WV DEPARTMENT OF EDUCATION & THE ARTS			1,934,324			1,934,324			2,277,922			2,277,922			1,702,609			1,702,609			1,672,985			1,672,985
Less Reappropriations	0	0	359,333	0	0	359,333	0	0	465,469	0	0	465,469												
Net Total	0	0	1,574,991	0	0	1,574,991	0	0	1,812,453	0	0	1,812,453	0	0	1,702,609	0	0	1,702,609	0	0	1,672,985	0	0	1,672,985

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DEPARTMENT/CABINET: EDUCATION & THE ARTS

0432 - CULTURE & HISTORY DIVISION OF

WV Code Chapter - 29

Article - 1

Department Description

The mission of the West Virginia Division of Culture and History is to identify, preserve, protect, promote and present the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Operations include: maintaining the West Virginia State Archives and provides records management technical assistance; publishing Goldenseal - the quarterly magazine of West Virginia traditional life; administering state and federal arts grants and services; administering state and federal historic preservation grants and services; operating the division's network of six museums and historic sites.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0293 \$5,149,795

Federal Revenue

Fund 8718 \$2,694,778

Special Revenue

Fund 3542 \$1,202,652

Lottery

Fund 3534 \$4,701,556

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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	87.98	13.71				101.69	87.98	13.71				101.69	85.50	15.00				100.50	85.50	15.00				100.50
PERSONAL SERVICES	2,642,683	452,170				3,094,853	2,663,067	537,588				3,200,655	2,663,067	537,588				3,200,655	2,705,141	537,588				3,242,729
EMPLOYEE BENEFITS																			1,234,540	205,458				1,439,998
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,642,683	452,170				3,094,853	2,663,067	537,588				3,200,655	2,663,067	537,588				3,200,655	3,939,681	743,046				4,682,727
01000 - EMPLOYEE BENEFITS																								
PERSONAL SERVICES													1,380					1,380						
EMPLOYEE BENEFITS	1,119,281	174,276				1,293,557	1,225,010	205,458				1,430,468	1,223,630	205,458				1,429,088						
Total 01000 - EMPLOYEE BENEFITS	1,119,281	174,276				1,293,557	1,225,010	205,458				1,430,468	1,225,010	205,458				1,430,468						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	42,803					42,803	20,000	1,000				21,000	20,000	1,000				21,000	1,000	1,000				2,000
Total 06400 - REPAIRS AND ALTERATIONS	42,803					42,803	20,000	1,000				21,000	20,000	1,000				21,000	1,000	1,000				2,000
07000 - EQUIPMENT																								
EQUIPMENT							1,000	1,000				2,000	1,000	1,000				2,000	1	1,000				1,001
Total 07000 - EQUIPMENT							1,000	1,000				2,000	1,000	1,000				2,000	1	1,000				1,001
09700 - UNCLASSIFIED-SURPLUS																								
CURRENT EXPENSES	6,234					6,234																		
Total 09700 - UNCLASSIFIED-SURPLUS	6,234					6,234																		
09900 - UNCLASSIFIED																								
NUMBER OF FTE					7.35	7.35					11.85	11.85					13.00	13.00					13.00	13.00
PERSONAL SERVICES					309,737	309,737					520,277	520,277					513,017	513,017					513,017	513,017
EMPLOYEE BENEFITS					119,993	119,993					165,978	165,978	1,235				158,562	159,797	1,235				158,562	159,797
CURRENT EXPENSES	332,926				1,652,701	1,985,627	175,564				6,905,443	7,081,007	54,938				7,759,293	7,814,231	42,942				7,759,293	7,802,235
REPAIRS & ALTERATIONS					2,596	2,596					876,971	876,971					541,381	541,381					541,381	541,381
EQUIPMENT	32				42,760	42,792					301,000	301,000					422,517	422,517					422,517	422,517
BUILDING					10,000	10,000					765,292	765,292					10,000	10,000					10,000	10,000
LAND											2,000	2,000					292,272	292,272					292,272	292,272
OTHER ASSETS					6,374	6,374					165,000	165,000					4,922	4,922					4,922	4,922
Total 09900 - UNCLASSIFIED	332,958				2,144,161	2,477,119	175,564				9,701,961	9,877,525	56,173				9,701,964	9,758,137	44,177				9,701,964	9,746,141

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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	837,541	731,036				1,568,577	900,897	1,947,372				2,848,269	900,897	1,947,372				2,848,269	810,103	1,947,372					2,757,475
Total 13000 - CURRENT EXPENSES	837,541	731,036				1,568,577	900,897	1,947,372				2,848,269	900,897	1,947,372				2,848,269	810,103	1,947,372					2,757,475
25800 - BUILDINGS																									
BUILDING							1,000	1,000				2,000	1,000	1,000				2,000	1	1,000					1,001
Total 25800 - BUILDINGS							1,000	1,000				2,000	1,000	1,000				2,000	1	1,000					1,001
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT																									
CURRENT EXPENSES	619,072					619,072	242,145					242,145													
LAND	99,193					99,193																			
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	718,265					718,265	242,145					242,145													
66100 - CAPITAL IMPROVEMENTS-SURPLUS																									
CURRENT EXPENSES							262,062					262,062													
REPAIRS & ALTERATIONS	41,938					41,938																			
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	41,938					41,938	262,062					262,062													
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS																									
CURRENT EXPENSES	8,967					8,967																			
REPAIRS & ALTERATIONS							1,771					1,771													
EQUIPMENT	6,296					6,296																			
BUILDING							701,209					701,209													
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	15,263					15,263	702,980					702,980													
69000 - OTHER ASSETS																									
OTHER ASSETS							1,000	1,000				2,000	1,000	1,000				2,000	1	1,000					1,001
Total 69000 - OTHER ASSETS							1,000	1,000				2,000	1,000	1,000				2,000	1	1,000					1,001
73000 - LAND																									
LAND							101	360				461	1	360				361	1	360					361
Total 73000 - LAND							101	360				461	1	360				361	1	360					361

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CABINET:
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DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	General Fund 0293	Federal Fund 8718	Lottery	Special	Other	Total	
73200 - CULTURE AND HISTORY PROGRAMMING																									
CURRENT EXPENSES	288,550					288,550	268,298					268,298	278,298					278,298	236,298						236,298
REPAIRS & ALTERATIONS							5,000					5,000													
EQUIPMENT	4,399					4,399	5,000					5,000													
Total 73200 - CULTURE AND HISTORY PROGRAMMING	292,949					292,949	278,298					278,298	278,298					278,298	236,298						236,298
75500 - CAPITAL OUTLAY AND MAINTENANCE																									
CURRENT EXPENSES	82,912					82,912	50,746					50,746	39,800					39,800	20,000						20,000
REPAIRS & ALTERATIONS	12,579					12,579	173,903					173,903	60,200					60,200							
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	95,491					95,491	224,649					224,649	100,000					100,000	20,000						20,000
84400 - HISTORICAL HIGHWAY MARKER PROGRAM																									
PERSONAL SERVICES							10,000					10,000	10,000					10,000	10,000						10,000
EMPLOYEE BENEFITS	131					131	915					915	915					915	915						915
CURRENT EXPENSES	(3,950)					(3,950)	64,085					64,085													
REPAIRS & ALTERATIONS	89,742					89,742	185					185	64,270					64,270	53,940						53,940
Total 84400 - HISTORICAL HIGHWAY MARKER PROGRAM	85,923					85,923	75,185					75,185	75,185					75,185	64,855						64,855
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	33,677					33,677	33,677					33,677	33,677					33,677	33,677						33,677
Total 91300 - BRIM PREMIUM	33,677					33,677	33,677					33,677	33,677					33,677	33,677						33,677
Total CULTURE & HISTORY DIVISION OF	6,265,006	1,357,482			2,144,161	9,766,649	6,806,635	2,694,778			9,701,961	19,203,374	5,355,308	2,694,778			9,701,964	17,752,050	5,149,795	2,694,778				9,701,964	17,546,537
Less Reappropriations	1,121,835	0	0	0	0	1,121,835	1,451,327	0	0	0	0	1,451,327													
Net Total	5,143,171	1,357,482	0	0	2,144,161	8,644,814	5,355,308	2,694,778	0	0	9,701,961	17,752,047	5,355,308	2,694,778	0	0	9,701,964	17,752,050	5,149,795	2,694,778	0	0	9,701,964	17,546,537	

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DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: LOTTERY EDUCATION- CULTURE & HISTORY			Fund 3534						Fund 3534						Fund 3534						Fund 3534			
02700 - HUNTINGTON SYMPHONY																								
CURRENT EXPENSES			99,763			99,763			85,000			85,000			85,000			85,000			85,000			85,000
Total 02700 - HUNTINGTON SYMPHONY			99,763			99,763			85,000			85,000			85,000			85,000			85,000			85,000
03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION																								
CURRENT EXPENSES			9,269			9,269			8,926			8,926			8,926			8,926						
Total 03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION			9,269			9,269			8,926			8,926			8,926			8,926						
09200 - PRESERVATION WEST VIRGINIA																								
CURRENT EXPENSES			727,890			727,890			674,766			674,766			674,766			674,766			674,766			674,766
Total 09200 - PRESERVATION WEST VIRGINIA			727,890			727,890			674,766			674,766			674,766			674,766			674,766			674,766
09900 - UNCLASSIFIED																								
CURRENT EXPENSES			29,758			29,758																		
Total 09900 - UNCLASSIFIED			29,758			29,758																		
12200 - FAIRS AND FESTIVALS																								
CURRENT EXPENSES			2,059,317			2,059,317			2,020,637			2,020,637			1,893,335			1,893,335			1,893,335			1,893,335
Total 12200 - FAIRS AND FESTIVALS			2,059,317			2,059,317			2,020,637			2,020,637			1,893,335			1,893,335			1,893,335			1,893,335
24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS																								
NUMBER OF FTE			0.88			0.88			0.88			0.88												
PERSONAL SERVICES			29,663			29,663			32,265			32,265			32,265			32,265			28,881			28,881
EMPLOYEE BENEFITS			11,218			11,218			12,358			12,358			11,986			11,986			12,086			12,086
CURRENT EXPENSES			46,634			46,634			96,674			96,674			677			677			853			853
REPAIRS & ALTERATIONS			2,071			2,071																		
Total 24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS			89,586			89,586			141,297			141,297			44,928			44,928			41,820			41,820

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DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: LOTTERY EDUCATION- CULTURE & HISTORY			Fund 3534						Fund 3534						Fund 3534						Fund 3534			
31100 - HISTORIC PRESERVATION GRANTS																								
NUMBER OF FTE									1.00			1.00			1.00			1.00			1.00			1.00
PERSONAL SERVICES			36,723			36,723			41,596			41,596			41,596			41,596			42,100			42,100
EMPLOYEE BENEFITS			12,850			12,850			14,869			14,869			19,848			19,848			19,962			19,962
CURRENT EXPENSES			662,493			662,493			1,480,899			1,480,899			429,019			429,019			307,519			307,519
Total 31100 - HISTORIC PRESERVATION GRANTS			712,066			712,066			1,537,364			1,537,364			490,463			490,463			369,581			369,581
31200 - WEST VIRGINIA PUBLIC THEATER																								
CURRENT EXPENSES			198,550			198,550			172,739			172,739			172,739			172,739			172,739			172,739
Total 31200 - WEST VIRGINIA PUBLIC THEATER			198,550			198,550			172,739			172,739			172,739			172,739			172,739			172,739
34300 - TRI-COUNTY FAIR ASSOCIATION																								
CURRENT EXPENSES			22,562			22,562																		
Total 34300 - TRI-COUNTY FAIR ASSOCIATION			22,562			22,562																		
39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR																								
CURRENT EXPENSES			61,858			61,858			53,816			53,816			53,816			53,816			53,816			53,816
Total 39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR			61,858			61,858			53,816			53,816			53,816			53,816			53,816			53,816
42300 - GREENBRIER VALLEY THEATER																								
CURRENT EXPENSES			158,913			158,913			138,254			138,254			138,254			138,254			138,254			138,254
Total 42300 - GREENBRIER VALLEY THEATER			158,913			158,913			138,254			138,254			138,254			138,254			138,254			138,254
46400 - THEATER ARTS OF WEST VIRGINIA																								
CURRENT EXPENSES			265,000			265,000			230,550			230,550			230,550			230,550			230,550			230,550
Total 46400 - THEATER ARTS OF WEST VIRGINIA			265,000			265,000			230,550			230,550			230,550			230,550			230,550			230,550
51800 - MARSHALL ARTISTS SERIES																								
CURRENT EXPENSES			59,565			59,565			51,822			51,822			51,822			51,822			51,822			51,822
Total 51800 - MARSHALL ARTISTS SERIES			59,565			59,565			51,822			51,822			51,822			51,822			51,822			51,822

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**CABINET:
EDUCATION & THE
ARTS**

DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: LOTTERY EDUCATION- CULTURE & HISTORY			Fund 3534						Fund 3534						Fund 3534						Fund 3534			
62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM																								
CURRENT EXPENSES			1,020,995			1,020,995			1,247,424			1,247,424			888,488			888,488			499,688			499,688
Total 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM			1,020,995			1,020,995			1,247,424			1,247,424			888,488			888,488			499,688			499,688
65700 - WEST VIRGINIA STATE FAIR																								
CURRENT EXPENSES			49,875			49,875			43,391			43,391			43,391			43,391			43,391			43,391
Total 65700 - WEST VIRGINIA STATE FAIR			49,875			49,875			43,391			43,391			43,391			43,391			43,391			43,391
68000 - SAVE THE MUSIC																								
CURRENT EXPENSES			30,000			30,000			26,100			26,100			26,100			26,100			21,611			21,611
Total 68000 - SAVE THE MUSIC			30,000			30,000			26,100			26,100			26,100			26,100			21,611			21,611
81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL																								
CURRENT EXPENSES			94,763			94,763			82,444			82,444			82,444			82,444			82,444			82,444
Total 81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL			94,763			94,763			82,444			82,444			82,444			82,444			82,444			82,444
81200 - INDEPENDENCE HALL																								
CURRENT EXPENSES			45,062			45,062			35,259			35,259			39,259			39,259			39,259			39,259
REPAIRS & ALTERATIONS			64			64			4,000			4,000												
Total 81200 - INDEPENDENCE HALL			45,126			45,126			39,259			39,259			39,259			39,259			39,259			39,259
86400 - MOUNTAIN STATE FOREST FESTIVAL																								
CURRENT EXPENSES			63,175			63,175			54,962			54,962			54,962			54,962			54,962			54,962
Total 86400 - MOUNTAIN STATE FOREST FESTIVAL			63,175			63,175			54,962			54,962			54,962			54,962			54,962			54,962
86500 - PROJECT ACCESS																								
NUMBER OF FTE			1.00			1.00			1.00			1.00			1.00			1.00			1.00			1.00
PERSONAL SERVICES			32,603			32,603			50,660			50,660												
EMPLOYEE BENEFITS			10,670			10,670			15,262			15,262												
CURRENT EXPENSES			3,622			3,622			401,287			401,287												
EQUIPMENT			15,000			15,000																		
Total 86500 - PROJECT ACCESS			61,895			61,895			467,209			467,209												

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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: LOTTERY EDUCATION- CULTURE & HISTORY	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
			Fund 3534						Fund 3534						Fund 3534						Fund 3534				
90700 - WV SYMPHONY																									
CURRENT EXPENSES			94,763			94,763			85,000			85,000			85,000			85,000			85,000			85,000	85,000
Total 90700 - WV SYMPHONY			94,763			94,763			85,000			85,000			85,000			85,000			85,000			85,000	85,000
90800 - WHEELING SYMPHONY																									
CURRENT EXPENSES			94,763			94,763			85,000			85,000			85,000			85,000			85,000			85,000	85,000
Total 90800 - WHEELING SYMPHONY			94,763			94,763			85,000			85,000			85,000			85,000			85,000			85,000	85,000
91600 - APPALACHIAN CHILDRENS' CHORUS																									
CURRENT EXPENSES			90,250			90,250			78,518			78,518			78,518			78,518			78,518			78,518	78,518
Total 91600 - APPALACHIAN CHILDRENS' CHORUS			90,250			90,250			78,518			78,518			78,518			78,518			78,518			78,518	78,518
Total CULTURE & HISTORY DIVISION OF			6,139,702			6,139,702			7,324,478			7,324,478			5,227,761			5,227,761			4,701,556			4,701,556	4,701,556
Less Reappropriations	0	0	893,257	0	0	893,257	0	0	2,096,717	0	0	2,096,717													
Net Total	0	0	5,246,445	0	0	5,246,445	0	0	5,227,761	0	0	5,227,761	0	0	5,227,761	0	0	5,227,761	0	0	4,701,556	0	0	4,701,556	4,701,556

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**CABINET:
EDUCATION & THE
ARTS**

DEPARTMENT: CULTURE & HISTORY DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: PUBLIC RECORDS AND PRESERVATION REVENUE ACCOUNT																														
				Fund 3542						Fund 3542						Fund 3542						Fund 3542						Fund 3542		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				4.08		4.08				4.08		4.08				5.00		5.00				5.00		5.00				5.00		5.00
PERSONAL SERVICES				131,834		131,834				154,041		154,041				154,041		154,041				154,041		154,041				154,041		154,041
EMPLOYEE BENEFITS																						57,042		57,042				57,042		57,042
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				131,834		131,834				154,041		154,041				154,041		154,041				211,083		211,083				211,083		211,083
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				49,011		49,011				57,042		57,042				57,042		57,042												
Total 01000 - EMPLOYEE BENEFITS				49,011		49,011				57,042		57,042				57,042		57,042												
07000 - EQUIPMENT																														
EQUIPMENT				23,391		23,391				75,000		75,000				75,000		75,000										75,000		75,000
Total 07000 - EQUIPMENT				23,391		23,391				75,000		75,000				75,000		75,000										75,000		75,000
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				411,981		411,981				862,241		862,241				862,241		862,241										862,241		862,241
Total 13000 - CURRENT EXPENSES				411,981		411,981				862,241		862,241				862,241		862,241										862,241		862,241
25800 - BUILDINGS																														
BUILDING										1,000		1,000				1,000		1,000										1,000		1,000
Total 25800 - BUILDINGS										1,000		1,000				1,000		1,000										1,000		1,000
69000 - OTHER ASSETS																														
OTHER ASSETS										52,328		52,328				52,328		52,328										52,328		52,328
Total 69000 - OTHER ASSETS										52,328		52,328				52,328		52,328										52,328		52,328
73000 - LAND																														
LAND										1,000		1,000				1,000		1,000										1,000		1,000
Total 73000 - LAND										1,000		1,000				1,000		1,000										1,000		1,000
Total CULTURE & HISTORY DIVISION OF				616,217		616,217				1,202,652		1,202,652				1,202,652		1,202,652										1,202,652		1,202,652
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	616,217	0	616,217	0	0	0	1,202,652	0	1,202,652	0	0	0	1,202,652	0	1,202,652	0	0	0	1,202,652	0	1,202,652	0	0	0	1,202,652	0	1,202,652

State of West Virginia
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DEPARTMENT/CABINET: EDUCATION & THE ARTS**0433 - LIBRARY COMMISSION****WV Code Chapter - 10****Article - 1**

Department Description

Founded in 1929 by an act of the state Legislature, the Library Commission is charged with the extension and development of public library service throughout the state. To accomplish this, the commission obtains and distributes state and federal funds to all public libraries to maintain and improve library service to all West Virginians. The commission can legally establish regulations and standards for library development and services.

The agency is the official unit of state government designated to work with federal library programs of the Institute for Museum and Library Services. All public library construction programs involving state or federal money are administered by the commission. The commission gives assistance, advice and counsel to all school, state-institutional, free and public libraries and to all communities in the state which may propose to establish libraries, as to the best means of establishing and administering them, selecting and cataloging books and other details of library management, and may send any of its members to aid in organizing such libraries or to assist in the improvement of those already established.

The agency may also receive gifts of money, books or other property, which may be used or held for the purpose or purposes given, and may purchase and operate traveling libraries under such conditions and rules as the commission deems necessary to protect the interests of the state and best increase the efficiency of the service it is expected to render the public.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0296 \$1,738,817

Federal Revenue
Fund 8720 \$1,953,216

Lottery
Fund 3559 \$10,596,807

State of West Virginia
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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: LIBRARY COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: LIBRARY COMMISSION FUND	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	27.00	5.00				32.00	30.00	6.00				36.00	30.00	6.00				36.00	30.00	6.00				36.00
PERSONAL SERVICES	855,761	196,843				1,052,604	1,005,322	239,868				1,245,190	1,005,322	240,048				1,245,370	963,846	240,048				1,203,894
EMPLOYEE BENEFITS																			420,432	88,011				508,443
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	855,761	196,843				1,052,604	1,005,322	239,868				1,245,190	1,005,322	240,048				1,245,370	1,384,278	328,059				1,712,337
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	350,983	63,485				414,468	429,724	86,309				516,033	429,724	88,011				517,735						
Total 01000 - EMPLOYEE BENEFITS	350,983	63,485				414,468	429,724	86,309				516,033	429,724	88,011				517,735						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	6,499					6,499	6,500	2,000				8,500	6,500	2,000				8,500	6,500	2,000				8,500
Total 06400 - REPAIRS AND ALTERATIONS	6,499					6,499	6,500	2,000				8,500	6,500	2,000				8,500	6,500	2,000				8,500
07000 - EQUIPMENT																								
EQUIPMENT		534,365				534,365	450	542,000				542,450		542,000				542,000		542,000				542,000
Total 07000 - EQUIPMENT		534,365				534,365	450	542,000				542,450		542,000				542,000		542,000				542,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES					32,439	32,439					1,000,000	1,000,000					1,000,000	1,000,000					1,000,000	1,000,000
REPAIRS & ALTERATIONS											10,000	10,000					10,000	10,000					10,000	10,000
EQUIPMENT					7,000	7,000					40,000	40,000					40,000	40,000					40,000	40,000
Total 09900 - UNCLASSIFIED					39,439	39,439					1,050,000	1,050,000					1,050,000	1,050,000					1,050,000	1,050,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	269,843	548,358				818,201	189,690	1,083,039				1,272,729	190,140	1,081,157				1,271,297	171,140	1,081,157				1,252,297
Total 13000 - CURRENT EXPENSES	269,843	548,358				818,201	189,690	1,083,039				1,272,729	190,140	1,081,157				1,271,297	171,140	1,081,157				1,252,297
18100 - SERVICES TO BLIND & HANDICAPPED																								
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00					1.00
PERSONAL SERVICES	32,136					32,136	32,136					32,136	32,136					32,136	32,640					32,640
EMPLOYEE BENEFITS	12,032					12,032	12,461					12,461	12,764					12,764	12,878					12,878
CURRENT EXPENSES	23,826					23,826	15,900					15,900	14,100					14,100	14,100					14,100
REPAIRS & ALTERATIONS	882					882																		
EQUIPMENT	115,826					115,826	124,567					124,567	126,064					126,064	102,104					102,104
Total 18100 - SERVICES TO BLIND & HANDICAPPED	184,702					184,702	185,064					185,064	185,064					185,064	161,722					161,722

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**CABINET:
EDUCATION & THE
ARTS**

DEPARTMENT: LIBRARY COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total	General Fund 0296	Federal Fund 8720	Lottery	Special	Other	Total		
FUND: LIBRARY COMMISSION FUND																										
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	12,176					12,176	15,177					15,177	15,177					15,177	15,177						15,177	
Total 91300 - BRIM PREMIUM	12,176					12,176	15,177					15,177	15,177					15,177	15,177						15,177	
Total LIBRARY COMMISSION	1,679,964	1,343,051			39,439	3,062,454	1,831,927	1,953,216			1,050,000	4,835,143	1,831,927	1,953,216			1,050,000	4,835,143	1,738,817	1,953,216				1,050,000	4,742,033	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	1,679,964	1,343,051	0	0	39,439	3,062,454	1,831,927	1,953,216	0	0	1,050,000	4,835,143	1,831,927	1,953,216	0	0	1,050,000	4,835,143	1,738,817	1,953,216	0	0		1,050,000	4,742,033	

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CABINET:
EDUCATION & THE
ARTS

DEPARTMENT: LIBRARY COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: LOTTERY EDUCATION- LIBRARY COMMISSION			Fund 3559						Fund 3559						Fund 3559						Fund 3559			
17900 - BOOKS AND FILMS																								
CURRENT EXPENSES			36,002			36,002									45,123			45,123			45,123			45,123
EQUIPMENT			391,497			391,497			382,179			382,179			337,056			337,056			315,661			315,661
Total 17900 - BOOKS AND FILMS			427,499			427,499			382,179			382,179			382,179			382,179			360,784			360,784
18000 - SERVICES TO LIBRARIES																								
CURRENT EXPENSES			550,000			550,000			550,000			550,000			550,000			550,000			550,000			550,000
Total 18000 - SERVICES TO LIBRARIES			550,000			550,000			550,000			550,000			550,000			550,000			550,000			550,000
18200 - GRANTS TO PUBLIC LIBRARIES																								
CURRENT EXPENSES			9,264,970			9,264,970			9,439,571			9,439,571			9,439,571			9,439,571			8,579,514			8,579,514
Total 18200 - GRANTS TO PUBLIC LIBRARIES			9,264,970			9,264,970			9,439,571			9,439,571			9,439,571			9,439,571			8,579,514			8,579,514
30900 - DIGITAL RESOURCES																								
EQUIPMENT			219,992			219,992			219,992			219,992			219,992			219,992			219,992			219,992
Total 30900 - DIGITAL RESOURCES			219,992			219,992			219,992			219,992			219,992			219,992			219,992			219,992
62500 - LIBRARIES-SPECIAL PROJECTS																								
CURRENT EXPENSES			519,748			519,748			1,005,651			1,005,651												
Total 62500 - LIBRARIES-SPECIAL PROJECTS			519,748			519,748			1,005,651			1,005,651												
88400 - INFOMINE NETWORK																								
NUMBER OF FTE			14.00			14.00			14.00			14.00			14.00			14.00			14.00			14.00
PERSONAL SERVICES			446,760			446,760			453,246			453,246			454,146			454,146			460,698			460,698
EMPLOYEE BENEFITS			193,992			193,992			211,408			211,408			220,820			220,820			222,304			222,304
CURRENT EXPENSES			226,845			226,845			206,027			206,027			195,715			195,715			198,515			198,515
REPAIRS & ALTERATIONS			5,826			5,826			5,000			5,000			5,000			5,000			5,000			5,000
Total 88400 - INFOMINE NETWORK			873,423			873,423			875,681			875,681			875,681			875,681			886,517			886,517
Total LIBRARY COMMISSION			11,855,632			11,855,632			12,473,074			12,473,074			11,467,423			11,467,423			10,596,807			10,596,807
Less Reappropriations	0	0	7,000	0	0	7,000	0	0	1,005,651	0	0	1,005,651												
Net Total	0	0	11,848,632	0	0	11,848,632	0	0	11,467,423	0	0	11,467,423	0	0	11,467,423	0	0	11,467,423	0	0	10,596,807	0	0	10,596,807

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DEPARTMENT/CABINET: EDUCATION & THE ARTS

0439 - EDUCATIONAL BROADCASTING HEADQUARTERS

WV Code Chapter - 10

Article - 5

Department Description

The Educational Broadcasting Authority owns and operates the state's three TV transmitters, ten TV translators, 11 radio transmitters, and five radio translators. Produces and acquires programs that meet the unique educational and cultural needs of West Virginian's. Provides media programs and services through the appropriate technology to support the formal educational needs of the State Department of Education and of Higher Education.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0300 \$4,902,437

Federal Revenue
Fund 8721 \$500,000

State of West Virginia
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**CABINET:
EDUCATION & THE
ARTS**

DEPARTMENT: EDUCATIONAL BROADCASTING HEADQUARTERS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: EDUCATIONAL BROADCASTING FUND	Fund 0300						Fund 0300 Fund 8721						Fund 0300 Fund 8721						Fund 0300 Fund 8721					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	70.50					70.50	74.50					74.50	74.50					74.50	74.50					74.50
PERSONAL SERVICES	3,094,850					3,094,850	2,995,925					2,995,925	2,995,925					2,995,925	2,730,953					2,730,953
EMPLOYEE BENEFITS																			1,152,382					1,152,382
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,094,850					3,094,850	2,995,925					2,995,925	2,995,925					2,995,925	3,883,335					3,883,335
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	1,256,736					1,256,736	1,237,251					1,237,251	1,237,251					1,237,251						
CURRENT EXPENSES	29,100					29,100																		
Total 01000 - EMPLOYEE BENEFITS	1,285,836					1,285,836	1,237,251					1,237,251	1,237,251					1,237,251						
07000 - EQUIPMENT																								
EQUIPMENT							500,000					500,000	500,000					500,000		500,000				500,000
Total 07000 - EQUIPMENT							500,000					500,000	500,000					500,000		500,000				500,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE				6.00		6.00						16.00	16.00					16.00	16.00					16.00
PERSONAL SERVICES				267,169		267,169						603,350	603,350					603,350	603,350					603,350
EMPLOYEE BENEFITS	810			45,861		46,671						268,600	268,600					268,600	268,600					268,600
CURRENT EXPENSES	45,975			2,525,470		2,571,445						3,588,050	3,588,050					3,588,050	3,588,050					3,588,050
REPAIRS & ALTERATIONS	6,315			437,631		443,946						120,000	120,000					120,000	120,000					120,000
EQUIPMENT	125,540			18,561		144,101																		
Total 09900 - UNCLASSIFIED	178,640			3,294,692		3,473,332						4,580,000	4,580,000					4,580,000	4,580,000					4,580,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	526,339					526,339	623,206					623,206	612,273					612,273	627,173					627,173
Total 13000 - CURRENT EXPENSES	526,339					526,339	623,206					623,206	612,273					612,273	627,173					627,173
24900 - MOUNTAIN STAGE																								
CURRENT EXPENSES	299,551					299,551	300,000					300,000	300,000					300,000	300,000					300,000
REPAIRS & ALTERATIONS	73					73																		
Total 24900 - MOUNTAIN STAGE	299,624					299,624	300,000					300,000	300,000					300,000	300,000					300,000

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CABINET:
EDUCATION & THE
ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING HEADQUARTERS	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
FUND: EDUCATIONAL BROADCASTING FUND	Fund 0300						Fund 0300 Fund 8721						Fund 0300 Fund 8721						Fund 0300 Fund 8721							
75500 - CAPITAL OUTLAY AND MAINTENANCE																										
REPAIRS & ALTERATIONS	19,078					19,078	80,922					80,922	50,000					50,000	50,000						50,000	
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	19,078					19,078	80,922					80,922	50,000					50,000	50,000						50,000	
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	39,088					39,088	41,929					41,929	41,929					41,929	41,929						41,929	
Total 91300 - BRIM PREMIUM	39,088					39,088	41,929					41,929	41,929					41,929	41,929						41,929	
Total EDUCATIONAL BROADCASTING HEADQUARTERS	5,443,455				3,294,692	8,738,147	5,279,233	500,000				4,580,000	10,359,233	5,237,378	500,000			4,580,000	10,317,378	4,902,437	500,000				4,580,000	9,982,437
Less Reappropriations	178,640	0	0	0	0	178,640	41,855	0	0	0	0	41,855														
Net Total	5,264,815	0	0	0	3,294,692	8,559,507	5,237,378	500,000	0	0	4,580,000	10,317,378	5,237,378	500,000	0	0	4,580,000	10,317,378	4,902,437	500,000	0	0	4,580,000	9,982,437		

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DEPARTMENT/CABINET: EDUCATION & THE ARTS**0932 - REHABILITATION SERVICES****WV Code Chapter - 18****Article - 10A, B, F, G**

Department Description

The Division of Rehabilitation Services, Department of Education and the Arts, is responsible for providing comprehensive vocational and economic services to West Virginia citizens with physical or mental disabilities;

-through its network of field offices and facilities, assists individuals with physical and/or mental disabilities to prepare for and be placed in gainful employment or in independent living;

-through an agreement with the Social Security Administration, operates a program of disability determination for Social Security Disability Insurance (SSDI) applicants.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0310 \$14,330,639

Federal Revenue

Fund 8734 \$67,361,140

Fund 8890 \$25,198,209

Special Revenue

Fund 8664 \$2,905,360

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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: REHABILITATION SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	190.52	173.98				364.50	215.68	196.82				412.50	215.68	196.82				412.50	215.68	196.82				412.50
PERSONAL SERVICES	7,652,883	5,357,238				13,010,121	7,703,886	7,550,000				15,253,886	7,652,886	7,550,000				15,202,886	7,798,240	7,550,000				15,348,240
EMPLOYEE BENEFITS																			2,799,442	5,066,894				7,866,336
CURRENT EXPENSES	51,000					51,000						51,000						51,000						
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,703,883	5,357,238				13,061,121	7,703,886	7,550,000				15,253,886	7,703,886	7,550,000				15,253,886	10,597,682	12,616,894				23,214,576
00900 - INDEPENDENT LIVING SERVICES																								
CURRENT EXPENSES	500,000					500,000	500,000					500,000	359,810					359,810	359,810					359,810
Total 00900 - INDEPENDENT LIVING SERVICES	500,000					500,000	500,000					500,000	359,810					359,810	359,810					359,810
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	2,746,498	2,949,325				5,695,823	2,778,071	5,066,894				7,844,965	2,778,071	5,066,894				7,844,965						
Total 01000 - EMPLOYEE BENEFITS	2,746,498	2,949,325				5,695,823	2,778,071	5,066,894				7,844,965	2,778,071	5,066,894				7,844,965						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		134,036				134,036		350,300				350,300		350,300				350,300		350,300				350,300
Total 06400 - REPAIRS AND ALTERATIONS		134,036				134,036		350,300				350,300		350,300				350,300		350,300				350,300
07000 - EQUIPMENT																								
EQUIPMENT		228,472				228,472		1,053,683				1,053,683		1,112,650				1,112,650		1,112,650				1,112,650
OTHER ASSETS														163,220				163,220		163,220				163,220
Total 07000 - EQUIPMENT		228,472				228,472		1,053,683				1,053,683		1,275,870				1,275,870		1,275,870				1,275,870
09900 - UNCLASSIFIED																								
CURRENT EXPENSES					12,996	12,996						185,000	185,000					185,000	185,000				185,000	185,000
Total 09900 - UNCLASSIFIED					12,996	12,996						185,000	185,000					185,000	185,000				185,000	185,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	502,066	40,135,603				40,637,669	502,066	53,340,263				53,842,329	502,066	53,118,076				53,620,142	545,202	53,118,076				53,663,278
Total 13000 - CURRENT EXPENSES	502,066	40,135,603				40,637,669	502,066	53,340,263				53,842,329	502,066	53,118,076				53,620,142	545,202	53,118,076				53,663,278
16300 - WORKSHOP DEVELOPMENT																								
CURRENT EXPENSES	2,104,420					2,104,420	2,116,149					2,116,149	2,116,149					2,116,149	2,116,149					2,116,149
REPAIRS & ALTERATIONS	6,349					6,349																		
Total 16300 - WORKSHOP DEVELOPMENT	2,110,769					2,110,769	2,116,149					2,116,149	2,116,149					2,116,149	2,116,149					2,116,149

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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: REHABILITATION SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total	General Fund 0310	Federal Fund 8734	Lottery	Special	Other	Total	
20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES																									
CURRENT EXPENSES	100,660					100,660	100,000					100,000	100,000					100,000	100,000						100,000
Total 20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES	100,660					100,660	100,000					100,000	100,000					100,000	100,000						100,000
40700 - RON YOST PERSONAL ASSISTANCE FUND																									
CURRENT EXPENSES	388,698					388,698	388,698					388,698	388,698					388,698	388,698						388,698
Total 40700 - RON YOST PERSONAL ASSISTANCE FUND	388,698					388,698	388,698					388,698	388,698					388,698	388,698						388,698
59800 - EMPLOYMENT ATTENDANT CARE PROGRAM																									
CURRENT EXPENSES	156,065					156,065	156,065					156,065	156,065					156,065	156,065						156,065
Total 59800 - EMPLOYMENT ATTENDANT CARE PROGRAM	156,065					156,065	156,065					156,065	156,065					156,065	156,065						156,065
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	67,033					67,033	67,033					67,033	67,033					67,033	67,033						67,033
Total 91300 - BRIM PREMIUM	67,033					67,033	67,033					67,033	67,033					67,033	67,033						67,033
Total REHABILITATION SERVICES	14,275,672	48,804,674			12,996	63,093,342	14,311,968	67,361,140				185,000	81,858,108	14,171,778	67,361,140			185,000	81,717,918	14,330,639	67,361,140			185,000	81,876,779
Less Reappropriations	660	0	0	0	0	660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	14,275,012	48,804,674	0	0	12,996	63,092,682	14,311,968	67,361,140	0	0	185,000	81,858,108	14,171,778	67,361,140	0	0	185,000	81,717,918	14,330,639	67,361,140	0	0	185,000	81,876,779	

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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: REHABILITATION SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: REHABILITATION CENTER SPECIAL ACCOUNT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
				Fund 8664						Fund 8664						Fund 8664						Fund 8664		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
PERSONAL SERVICES				37,488		37,488				75,000		75,000				95,000		95,000				95,000		95,000
EMPLOYEE BENEFITS																						24,738		24,738
CURRENT EXPENSES				14,593		14,593																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				52,081		52,081				75,000		75,000				95,000		95,000				119,738		119,738
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				16,435		16,435				20,738		20,738				24,738		24,738						
Total 01000 - EMPLOYEE BENEFITS				16,435		16,435				20,738		20,738				24,738		24,738						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				33,435		33,435				150,000		150,000				85,500		85,500				85,500		85,500
Total 06400 - REPAIRS AND ALTERATIONS				33,435		33,435				150,000		150,000				85,500		85,500				85,500		85,500
07000 - EQUIPMENT																								
EQUIPMENT										220,000		220,000												
Total 07000 - EQUIPMENT										220,000		220,000												
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,025,410		1,025,410				2,289,622		2,289,622				2,400,122		2,400,122				2,400,122		2,400,122
Total 13000 - CURRENT EXPENSES				1,025,410		1,025,410				2,289,622		2,289,622				2,400,122		2,400,122				2,400,122		2,400,122
25800 - BUILDINGS																								
BUILDING																150,000		150,000				150,000		150,000
Total 25800 - BUILDINGS																150,000		150,000				150,000		150,000
69000 - OTHER ASSETS																								
OTHER ASSETS				48,876		48,876				150,000		150,000				150,000		150,000				150,000		150,000
Total 69000 - OTHER ASSETS				48,876		48,876				150,000		150,000				150,000		150,000				150,000		150,000
Total REHABILITATION SERVICES				1,176,237		1,176,237				2,905,360		2,905,360				2,905,360		2,905,360				2,905,360		2,905,360
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,176,237	0	1,176,237	0	0	0	2,905,360	0	2,905,360	0	0	0	2,905,360	0	2,905,360	0	0	0	2,905,360	0	2,905,360

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**CABINET:
 EDUCATION & THE
 ARTS**

DEPARTMENT: REHABILITATION SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8890	Lottery	Special	Other	Total	General	Federal Fund 8890	Lottery	Special	Other	Total	General	Federal Fund 8890	Lottery	Special	Other	Total	General	Federal Fund 8890	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		178.00				178.00		242.60				242.60		242.60				242.60		242.60				242.60
PERSONAL SERVICES		7,037,692				7,037,692		10,041,700				10,041,700		10,041,700				10,041,700		10,041,700				10,041,700
EMPLOYEE BENEFITS																				5,864,425				5,864,425
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		7,037,692				7,037,692		10,041,700				10,041,700		10,041,700				10,041,700		15,906,125				15,906,125
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		2,639,913				2,639,913		5,864,506				5,864,506		5,864,425				5,864,425						
Total 01000 - EMPLOYEE BENEFITS		2,639,913				2,639,913		5,864,506				5,864,506		5,864,425				5,864,425						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		524				524		1,100				1,100		1,100				1,100		1,100				1,100
Total 06400 - REPAIRS AND ALTERATIONS		524				524		1,100				1,100		1,100				1,100		1,100				1,100
07000 - EQUIPMENT																								
EQUIPMENT		6,884				6,884		83,350				83,350		72,750				72,750		72,750				72,750
OTHER ASSETS														10,600				10,600		10,600				10,600
Total 07000 - EQUIPMENT		6,884				6,884		83,350				83,350		83,350				83,350		83,350				83,350
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		8,733,538				8,733,538		9,207,634				9,207,634		9,207,634				9,207,634		9,207,634				9,207,634
Total 13000 - CURRENT EXPENSES		8,733,538				8,733,538		9,207,634				9,207,634		9,207,634				9,207,634		9,207,634				9,207,634
Total REHABILITATION SERVICES		18,418,551				18,418,551		25,198,290				25,198,290		25,198,209				25,198,209		25,198,209				25,198,209
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	18,418,551	0	0	0	18,418,551	0	25,198,290	0	0	0	25,198,290	0	25,198,209	0	0	0	25,198,209	0	25,198,209	0	0	0	25,198,209

DEPARTMENT OF ENVIRONMENTAL PROTECTION



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DEPARTMENT/CABINET: ENVIRONMENT**0311 - ENVIRONMENTAL QUALITY BOARD****WV Code Chapter - 22 and 22B****Article - 11-15, 17 and 22 ; 1 and 3**

Department Description

The Environmental Quality Board consists of five members who are appointed by the Governor and confirmed by the Senate.

The Board adjudicates environmental appeals in a fair, efficient and equitable manner for the people of West Virginia.

The Board hears appeals regarding the Department of Environmental Protection, Division of Water and Waste Management enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0270 \$125,188

State of West Virginia
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**CABINET:
ENVIRONMENT**

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0270	Federal	Lottery	Special	Other	Total	General Fund 0270	Federal	Lottery	Special	Other	Total	General Fund 0270	Federal	Lottery	Special	Other	Total	General Fund 0270	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00					1.00
PERSONAL SERVICES	40,006					40,006	72,052					72,052	72,172					72,172	72,676					72,676
EMPLOYEE BENEFITS																			19,720					19,720
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,006					40,006	72,052					72,052	72,172					72,172	92,396					92,396
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	16,192					16,192	21,700					21,700	19,239					19,239						
CURRENT EXPENSES	367					367							367					367						
Total 01000 - EMPLOYEE BENEFITS	16,559					16,559	21,700					21,700	19,606					19,606						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	6					6	100					100	100					100	100					100
Total 06400 - REPAIRS AND ALTERATIONS	6					6	100					100	100					100	100					100
07000 - EQUIPMENT																								
EQUIPMENT	440					440	750					750	717					717	717					717
Total 07000 - EQUIPMENT	440					440	750					750	717					717	717					717
09900 - UNCLASSIFIED																								
NUMBER OF FTE												0.70	0.70					0.70	0.70					0.70
PERSONAL SERVICES												29,216	29,216					29,215	29,215					29,215
EMPLOYEE BENEFITS												10,675	10,675					10,726	10,726					10,726
CURRENT EXPENSES												672	672					622	622					622
EQUIPMENT												100	100					100	100					100
Total 09900 - UNCLASSIFIED												40,663	40,663					40,663	40,663					40,663
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	85,627					85,627	38,568					38,568	40,575					40,575	30,691					30,691
Total 13000 - CURRENT EXPENSES	85,627					85,627	38,568					38,568	40,575					40,575	30,691					30,691
69000 - OTHER ASSETS																								
OTHER ASSETS							600					600	600					600	600					600
Total 69000 - OTHER ASSETS							600					600	600					600	600					600
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	684					684	684					684	684					684	684					684
Total 91300 - BRIM PREMIUM	684					684	684					684	684					684	684					684

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CABINET:

ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0270	Federal	Lottery	Special	Other	Total	General Fund 0270	Federal	Lottery	Special	Other	Total	General Fund 0270	Federal	Lottery	Special	Other	Total	General Fund 0270	Federal	Lottery	Special	Other	Total	
FUND: GENERAL ADMINISTRATION FUND																									
Total ENVIRONMENTAL QUALITY BOARD	143,322					143,322	134,454				40,663	175,117	134,454				40,663	175,117	125,188					40,663	165,851
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	143,322	0	0	0	0	143,322	134,454	0	0	0	40,663	175,117	134,454	0	0	0	40,663	175,117	125,188	0	0	0	40,663	165,851	

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DEPARTMENT/CABINET: ENVIRONMENT**0312 - SOLID WASTE MANAGEMENT BOARD****WV Code Chapter - 22 & 22C****Article - 15 & 3, 4**

Department Description

The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs and financial assistance to local solid waste authorities (SWA) and other governmental entities in order to provide for the proper collection, disposal and recycling of solid waste for the benefit of the citizens of West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 3288 \$2,873,669

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET:

ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended															
	General	Federal	Lottery	Special Fund 3288	Other	Total	General	Federal	Lottery	Special Fund 3288	Other	Total	General	Federal	Lottery	Special Fund 3288	Other	Total	General	Federal	Lottery	Special Fund 3288	Other	Total										
FUND: PLANNING FUND																																		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																																		
NUMBER OF FTE				11.00		11.00					13.00		13.00					13.00		13.00					13.00		13.00					13.00		13.00
PERSONAL SERVICES				507,256		507,256					594,881		594,881					595,481		595,481					595,481		595,481					595,481		595,481
EMPLOYEE BENEFITS																									208,108		208,108					208,108		208,108
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				507,256		507,256					594,881		594,881					595,481		595,481					803,589		803,589					803,589		803,589
01000 - EMPLOYEE BENEFITS																																		
EMPLOYEE BENEFITS				174,618		174,618					208,108		208,108					208,108		208,108														
Total 01000 - EMPLOYEE BENEFITS				174,618		174,618					208,108		208,108					208,108		208,108														
06400 - REPAIRS AND ALTERATIONS																																		
REPAIRS & ALTERATIONS				25		25					1,000		1,000					1,000		1,000					1,000		1,000					1,000		1,000
Total 06400 - REPAIRS AND ALTERATIONS				25		25					1,000		1,000					1,000		1,000					1,000		1,000					1,000		1,000
07000 - EQUIPMENT																																		
EQUIPMENT											5,000		5,000					5,000		5,000					5,000		5,000					5,000		5,000
Total 07000 - EQUIPMENT											5,000		5,000					5,000		5,000					5,000		5,000					5,000		5,000
09900 - UNCLASSIFIED																																		
CURRENT EXPENSES					(323,943)	(323,943)					1,470,677		1,470,677					300,000		300,000												300,000		300,000
Total 09900 - UNCLASSIFIED					(323,943)	(323,943)					1,470,677		1,470,677					300,000		300,000												300,000		300,000
13000 - CURRENT EXPENSES																																		
CURRENT EXPENSES				1,876,122		1,876,122					2,060,277		2,060,277					2,059,677		2,059,677					2,059,677		2,059,677					2,059,677		2,059,677
Total 13000 - CURRENT EXPENSES				1,876,122		1,876,122					2,060,277		2,060,277					2,059,677		2,059,677					2,059,677		2,059,677					2,059,677		2,059,677
69000 - OTHER ASSETS																																		
OTHER ASSETS				1,047		1,047					4,403		4,403					4,403		4,403					4,403		4,403					4,403		4,403
Total 69000 - OTHER ASSETS				1,047		1,047					4,403		4,403					4,403		4,403					4,403		4,403					4,403		4,403
Total SOLID WASTE MANAGEMENT BOARD				2,559,068	(323,943)	2,235,125					2,873,669	1,470,677	4,344,346					2,873,669	300,000	3,173,669					2,873,669	300,000	3,173,669					2,873,669	300,000	3,173,669
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0																					
Net Total	0	0	0	2,559,068	(323,943)	2,235,125	0	0	0	0	2,873,669	1,470,677	4,344,346	0	0	0	0	2,873,669	300,000	3,173,669	0	0	0	0	2,873,669	300,000	3,173,669	0	0	0	0	2,873,669	300,000	3,173,669

State of West Virginia
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DEPARTMENT/CABINET: ENVIRONMENT**0313 - ENVIRONMENTAL PROTECTION****WV Code Chapter - 22****Article - 1**

Department Description

The Department of Environmental Protection provides for the administration and regulation of exploration and development, production, utilization and conservation of coal, oil, gas and other mineral resources of the state. WV DEP has the responsibility for implementation of the state water pollution control and groundwater protection acts; provides a coordinated statewide program of air pollution prevention, abatement and control; regulates solid waste, hazardous waste, and underground storage tanks; administers the provisions of the rehabilitation environmental action plan; and facilitates as necessary to promote human health and safety of the environment.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0273 \$7,017,380

Federal Revenue

Fund 8708 \$195,072,839

Special Revenue

Fund 3023 \$705,430 (\$100,000 for new minimum hiring rates and salary progression plan for Environmental and Oil and Gas Inspector series positions.)
Fund 3024 \$1,792,939
Fund 3321 \$17,995,477
Fund 3322 \$675,923 (\$200,000 forfor new minimum hiring rates and salary progression plan for Environmental and Oil and Gas Inspector series positions.)
Fund 3323 \$4,352,997
Fund 3324 \$7,245,355
Fund 3325 \$755,943
Fund 3331 \$1,104,035 (\$10,000 for new minimum hiring rates and salary progression plan for Environmental and Oil and Gas Inspector series positions.)
Fund 3332 \$4,479,604
Fund 3333 \$3,878,638 (\$50,000 for new minimum hiring rates and salary progression plan for Environmental and Oil and Gas Inspector series positions.)
Fund 3336 \$7,444,057
Fund 3340 \$374,352
Fund 3349 \$11,298,205
Fund 3486 \$60,000
Fund 3487 \$2,785,707
Fund 3490 \$1,937,591 (\$50,000 for new minimum hiring rates and salary progression plan for Environmental and Oil and Gas Inspector series positions.)

State of West Virginia
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CABINET:**ENVIRONMENT**

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	66.85	311.34				378.19	68.60	343.15				411.75	68.60	341.40				410.00	68.60	341.40				410.00	
PERSONAL SERVICES	3,186,376	14,858,441				18,044,817	3,301,551	19,579,174				22,880,725	3,300,635	19,712,530				23,013,165	3,174,740	19,712,530				22,887,270	
EMPLOYEE BENEFITS																			1,221,127	7,187,842				8,408,969	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,186,376	14,858,441				18,044,817	3,301,551	19,579,174				22,880,725	3,300,635	19,712,530				23,013,165	4,395,867	26,900,372				31,296,239	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	1,148,317	5,474,636				6,622,953	1,298,374	7,407,985				8,706,359	1,273,798	7,187,842				8,461,640							
CURRENT EXPENSES	12,323					12,323							155					155							
Total 01000 - EMPLOYEE BENEFITS	1,160,640	5,474,636				6,635,276	1,298,374	7,407,985				8,706,359	1,273,953	7,187,842				8,461,795							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS	8,459	163,247				171,706	12,150	227,783				239,933	13,150	222,083				235,233	13,150	222,083				235,233	
Total 06400 - REPAIRS AND ALTERATIONS	8,459	163,247				171,706	12,150	227,783				239,933	13,150	222,083				235,233	13,150	222,083				235,233	
06800 - WATER RESOURCES PROTECTION AND MANAGEMENT																									
NUMBER OF FTE	4.00					4.00	4.00					4.00	4.00					4.00	4.00					4.00	
PERSONAL SERVICES	174,550					174,550	186,180					186,180	186,360					186,360	188,376					188,376	
EMPLOYEE BENEFITS	59,225					59,225	71,925					71,925	71,745					71,745	72,202					72,202	
CURRENT EXPENSES	348,010					348,010	321,633					321,633	321,633					321,633	322,433					322,433	
REPAIRS & ALTERATIONS	6					6	90					90	90					90	90					90	
EQUIPMENT							2,000					2,000	2,000					2,000	2,000					2,000	
OTHER ASSETS							1,000					1,000	1,000					1,000	1,000					1,000	
Total 06800 - WATER RESOURCES PROTECTION AND MANAGEMENT	581,791					581,791	582,828					582,828	582,828					582,828	586,101					586,101	
07000 - EQUIPMENT																									
EQUIPMENT	991	69,486				70,477	4,600	885,504				890,104	11,100	888,188				899,288	11,100	888,188				899,288	
Total 07000 - EQUIPMENT	991	69,486				70,477	4,600	885,504				890,104	11,100	888,188				899,288	11,100	888,188				899,288	

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**CABINET:
ENVIRONMENT**

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE					188.01	188.01					241.95	241.95					241.20	241.20					241.20	241.20
PERSONAL SERVICES					8,846,537	8,846,537		115,000			13,239,065	13,354,065		115,000			13,587,649	13,702,649		115,000			13,587,649	13,702,649
EMPLOYEE BENEFITS					3,341,686	3,341,686		39,775			5,106,711	5,146,486		39,775			5,175,399	5,215,174		39,775			5,175,399	5,215,174
CURRENT EXPENSES		1,095,815			105,939,689	107,035,504		6,430,634			183,807,031	190,237,665		6,430,634			168,231,861	174,662,495		6,430,634			168,231,861	174,662,495
REPAIRS & ALTERATIONS		3,656			237,046	240,702		27,200			416,110	443,310		27,200			359,230	386,430		27,200			359,230	386,430
EQUIPMENT					46,174	46,174		5,700			509,064	514,764		5,700			550,976	556,676		5,700			550,976	556,676
BUILDING											10,000	10,000					10,000	10,000					10,000	10,000
LAND					270,974	270,974					160,000	160,000					493,335	493,335					493,335	493,335
OTHER ASSETS					23,795	23,795		1,000			252,883	253,883		1,000			247,101	248,101		1,000			247,101	248,101
Total 09900 - UNCLASSIFIED		1,099,471			118,705,901	119,805,372		6,619,309			203,500,864	210,120,173		6,619,309			188,655,551	195,274,860		6,619,309			188,655,551	195,274,860
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	723,403	78,020,487				78,743,890	357,541	173,154,217				173,511,758	366,195	166,815,980				167,182,175	319,988	166,815,980				167,135,968
Total 13000 - CURRENT EXPENSES	723,403	78,020,487				78,743,890	357,541	173,154,217				173,511,758	366,195	166,815,980				167,182,175	319,988	166,815,980				167,135,968
47400 - METH LAB CLEANUP-SURPLUS																								
PERSONAL SERVICES	32,932					32,932																		
EMPLOYEE BENEFITS	6,787					6,787																		
CURRENT EXPENSES	62,895					62,895																		
EQUIPMENT	49,178					49,178																		
Total 47400 - METH LAB CLEANUP-SURPLUS	151,792					151,792																		
60700 - DAM SAFETY																								
NUMBER OF FTE	2.00					2.00	2.00					2.00	2.00					2.00	2.00					2.00
PERSONAL SERVICES	118,695					118,695	133,224					133,224	133,224					133,224	134,232					134,232
EMPLOYEE BENEFITS	32,344					32,344	48,560					48,560	48,560					48,560	48,788					48,788
CURRENT EXPENSES	65,667					65,667	33,169					33,169	33,169					33,169	33,569					33,569
REPAIRS & ALTERATIONS	259					259																		
EQUIPMENT							1,479					1,479	1,479					1,479	1,479					1,479
OTHER ASSETS							1,200					1,200	1,200					1,200	1,200					1,200
Total 60700 - DAM SAFETY	216,965					216,965	217,632					217,632	217,632					217,632	219,268					219,268
63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM																								
CURRENT EXPENSES	77,396					77,396	77,396					77,396	77,396					77,396	77,396					77,396
Total 63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM	77,396					77,396	77,396					77,396	77,396					77,396	77,396					77,396

**State of West Virginia
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CABINET:

ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total	General Fund 0273	Federal Fund 8708	Lottery	Special	Other	Total		
FUND: GENERAL ADMINISTRATION FUND																										
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	56,802					56,802	56,802					56,802	56,802					56,802	56,802						56,802	
Total 91300 - BRIM PREMIUM	56,802					56,802	56,802					56,802	56,802					56,802	56,802						56,802	
Total ENVIRONMENTAL PROTECTION	7,584,244	101,162,611			118,705,901	227,452,756	7,510,922	208,525,785				203,500,864	419,537,571	7,510,922	201,692,148			188,655,551	397,858,621	7,017,380	201,692,148			188,655,551	397,365,079	
Less Reappropriations	151,792	0	0	0	0	151,792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	7,432,452	101,162,611	0	0	118,705,901	227,300,964	7,510,922	208,525,785	0	0	203,500,864	419,537,571	7,510,922	201,692,148	0	0	188,655,551	397,858,621	7,017,380	201,692,148	0	0	188,655,551	397,365,079		

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CABINET:

ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: HAZARDOUS WASTE MANAGEMENT FEE FUND	Fund 3023						Fund 3023						Fund 3023						Fund 3023					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				6.00		6.00				7.00		7.00				7.00		7.00				7.00		7.00
PERSONAL SERVICES				237,069		237,069				354,280		354,280				354,460		354,460				454,460		454,460
EMPLOYEE BENEFITS																						156,737		156,737
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				237,069		237,069				354,280		354,280				354,460		354,460				611,197		611,197
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				93,804		93,804				156,737		156,737				156,737		156,737						
Total 01000 - EMPLOYEE BENEFITS				93,804		93,804				156,737		156,737				156,737		156,737						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										500		500				500		500				500		500
Total 06400 - REPAIRS AND ALTERATIONS										500		500				500		500				500		500
07000 - EQUIPMENT																								
EQUIPMENT				267		267				3,000		3,000				3,000		3,000				3,000		3,000
Total 07000 - EQUIPMENT				267		267				3,000		3,000				3,000		3,000				3,000		3,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				72,224		72,224				88,913		88,913				88,733		88,733				88,733		88,733
Total 13000 - CURRENT EXPENSES				72,224		72,224				88,913		88,913				88,733		88,733				88,733		88,733
69000 - OTHER ASSETS																								
OTHER ASSETS										2,000		2,000				2,000		2,000				2,000		2,000
Total 69000 - OTHER ASSETS										2,000		2,000				2,000		2,000				2,000		2,000
Total ENVIRONMENTAL PROTECTION				403,364		403,364				605,430		605,430				605,430		605,430				705,430		705,430
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	403,364	0	403,364	0	0	0	605,430	0	605,430	0	0	0	605,430	0	605,430	0	0	0	705,430	0	705,430

State of West Virginia
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CABINET:**ENVIRONMENT**

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	Fund 3024						Fund 3024						Fund 3024						Fund 3024					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				3.00		3.00				4.00		4.00				4.00		4.00				4.00		4.00
PERSONAL SERVICES				186,821		186,821				320,371		320,371				320,371		320,371				320,371		320,371
EMPLOYEE BENEFITS																						144,953		144,953
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				186,821		186,821				320,371		320,371				320,371		320,371				465,324		465,324
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				75,332		75,332				144,953		144,953				144,953		144,953						
Total 01000 - EMPLOYEE BENEFITS				75,332		75,332				144,953		144,953				144,953		144,953						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				696		696				13,000		13,000				13,000		13,000				13,000		13,000
Total 06400 - REPAIRS AND ALTERATIONS				696		696				13,000		13,000				13,000		13,000				13,000		13,000
07000 - EQUIPMENT																								
EQUIPMENT										53,105		53,105				53,105		53,105				53,105		53,105
Total 07000 - EQUIPMENT										53,105		53,105				53,105		53,105				53,105		53,105
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				66,231		66,231				1,251,510		1,251,510				1,251,510		1,251,510				1,251,510		1,251,510
Total 13000 - CURRENT EXPENSES				66,231		66,231				1,251,510		1,251,510				1,251,510		1,251,510				1,251,510		1,251,510
69000 - OTHER ASSETS																								
OTHER ASSETS				161		161				10,000		10,000				10,000		10,000				10,000		10,000
Total 69000 - OTHER ASSETS				161		161				10,000		10,000				10,000		10,000				10,000		10,000
Total ENVIRONMENTAL PROTECTION				329,241		329,241				1,792,939		1,792,939				1,792,939		1,792,939				1,792,939		1,792,939
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	329,241	0	329,241	0	0	0	1,792,939	0	1,792,939	0	0	0	1,792,939	0	1,792,939	0	0	0	1,792,939	0	1,792,939

**State of West Virginia
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**CABINET:
ENVIRONMENT**

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: SPECIAL RECLAMATION TRUST FUND	General	Federal	Lottery	Special Fund 3321	Other	Total	General	Federal	Lottery	Special Fund 3321	Other	Total	General	Federal	Lottery	Special Fund 3321	Other	Total	General	Federal	Lottery	Special Fund 3321	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				11.00		11.00				11.00		11.00				11.00		11.00				11.00		11.00
PERSONAL SERVICES				474,401		474,401				953,254		953,254				953,254		953,254				953,254		953,254
EMPLOYEE BENEFITS																						397,575		397,575
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				474,401		474,401				953,254		953,254				953,254		953,254				1,350,829		1,350,829
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				189,554		189,554				397,575		397,575				397,575		397,575						
Total 01000 - EMPLOYEE BENEFITS				189,554		189,554				397,575		397,575				397,575		397,575						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				13,148		13,148				79,950		79,950				79,950		79,950				79,950		79,950
Total 06400 - REPAIRS AND ALTERATIONS				13,148		13,148				79,950		79,950				79,950		79,950				79,950		79,950
07000 - EQUIPMENT																								
EQUIPMENT										130,192		130,192				130,192		130,192				130,192		130,192
Total 07000 - EQUIPMENT										130,192		130,192				130,192		130,192				130,192		130,192
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				3,155,550		3,155,550				16,402,506		16,402,506				16,402,506		16,402,506				16,402,506		16,402,506
Total 13000 - CURRENT EXPENSES				3,155,550		3,155,550				16,402,506		16,402,506				16,402,506		16,402,506				16,402,506		16,402,506
42600 - TRANSFERS																								
CURRENT EXPENSES				12,144,000		12,144,000																		
Total 42600 - TRANSFERS				12,144,000		12,144,000																		
69000 - OTHER ASSETS																								
OTHER ASSETS										32,000		32,000				32,000		32,000				32,000		32,000
Total 69000 - OTHER ASSETS										32,000		32,000				32,000		32,000				32,000		32,000
Total ENVIRONMENTAL PROTECTION				15,976,653		15,976,653				17,995,477		17,995,477				17,995,477		17,995,477				17,995,477		17,995,477
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	15,976,653	0	15,976,653	0	0	0	17,995,477	0	17,995,477	0	0	0	17,995,477	0	17,995,477	0	0	0	17,995,477	0	17,995,477

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CABINET:
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DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 3323	Other	Total	General	Federal	Lottery	Special Fund 3323	Other	Total	General	Federal	Lottery	Special Fund 3323	Other	Total	General	Federal	Lottery	Special Fund 3323	Other	Total
FUND: OIL AND GAS OPERATING PERMITS																								
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				32.44		32.44				40.44		40.44				40.44		40.44				40.44		40.44
PERSONAL SERVICES				1,336,118		1,336,118				1,935,835		1,935,835				1,935,822		1,935,822				2,135,822		2,135,822
EMPLOYEE BENEFITS																						763,966		763,966
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,336,118		1,336,118				1,935,835		1,935,835				1,935,822		1,935,822				2,899,788		2,899,788
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				508,833		508,833				763,953		763,953				763,966		763,966						
Total 01000 - EMPLOYEE BENEFITS				508,833		508,833				763,953		763,953				763,966		763,966						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				6,068		6,068				15,600		15,600				15,600		15,600				15,600		15,600
Total 06400 - REPAIRS AND ALTERATIONS				6,068		6,068				15,600		15,600				15,600		15,600				15,600		15,600
07000 - EQUIPMENT																								
EQUIPMENT				100		100				8,000		8,000				8,000		8,000				8,000		8,000
Total 07000 - EQUIPMENT				100		100				8,000		8,000				8,000		8,000				8,000		8,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,486,736		1,486,736				1,414,609		1,414,609				1,414,609		1,414,609				1,414,609		1,414,609
Total 13000 - CURRENT EXPENSES				1,486,736		1,486,736				1,414,609		1,414,609				1,414,609		1,414,609				1,414,609		1,414,609
69000 - OTHER ASSETS																								
OTHER ASSETS				3,867		3,867				15,000		15,000				15,000		15,000				15,000		15,000
Total 69000 - OTHER ASSETS				3,867		3,867				15,000		15,000				15,000		15,000				15,000		15,000
Total ENVIRONMENTAL PROTECTION				3,341,722		3,341,722				4,152,997		4,152,997				4,152,997		4,152,997				4,352,997		4,352,997
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	3,341,722	0	3,341,722	0	0	0	4,152,997	0	4,152,997	0	0	0	4,152,997	0	4,152,997	0	0	0	4,352,997	0	4,352,997

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DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 3324	Other	Total	General	Federal	Lottery	Special Fund 3324	Other	Total	General	Federal	Lottery	Special Fund 3324	Other	Total	General	Federal	Lottery	Special Fund 3324	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				47.45		47.45				21.45		21.45				22.45		22.45				22.45		22.45
PERSONAL SERVICES				2,092,443		2,092,443				3,171,607		3,171,607				3,171,847		3,171,847				3,171,847		3,171,847
EMPLOYEE BENEFITS																						1,463,602		1,463,602
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				2,092,443		2,092,443				3,171,607		3,171,607				3,171,847		3,171,847				4,635,449		4,635,449
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				788,848		788,848				1,463,602		1,463,602				1,463,602		1,463,602						
Total 01000 - EMPLOYEE BENEFITS				788,848		788,848				1,463,602		1,463,602				1,463,602		1,463,602						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				45,510		45,510				60,500		60,500				60,260		60,260				60,260		60,260
Total 06400 - REPAIRS AND ALTERATIONS				45,510		45,510				60,500		60,500				60,260		60,260				60,260		60,260
07000 - EQUIPMENT																								
EQUIPMENT				537		537				85,134		85,134				85,134		85,134				85,134		85,134
Total 07000 - EQUIPMENT				537		537				85,134		85,134				85,134		85,134				85,134		85,134
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,276,914		1,276,914				2,407,012		2,407,012				2,407,012		2,407,012				2,407,012		2,407,012
Total 13000 - CURRENT EXPENSES				1,276,914		1,276,914				2,407,012		2,407,012				2,407,012		2,407,012				2,407,012		2,407,012
69000 - OTHER ASSETS																								
OTHER ASSETS				564		564				57,500		57,500				57,500		57,500				57,500		57,500
Total 69000 - OTHER ASSETS				564		564				57,500		57,500				57,500		57,500				57,500		57,500
Total ENVIRONMENTAL PROTECTION				4,204,816		4,204,816				7,245,355		7,245,355				7,245,355		7,245,355				7,245,355		7,245,355
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	4,204,816	0	4,204,816	0	0	0	7,245,355	0	7,245,355	0	0	0	7,245,355	0	7,245,355	0	0	0	7,245,355	0	7,245,355

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DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND																								
				Fund 3325																				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				5.00		5.00			5.00		5.00				5.00		5.00				5.00		5.00	
PERSONAL SERVICES				171,545		171,545			324,427		324,427				324,427		324,427				324,427		324,427	
EMPLOYEE BENEFITS																						117,116	117,116	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				171,545		171,545			324,427		324,427				324,427		324,427				441,543		441,543	
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				73,176		73,176			117,116		117,116				117,116		117,116							
Total 01000 - EMPLOYEE BENEFITS				73,176		73,176			117,116		117,116				117,116		117,116							
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				2,474		2,474			5,400		5,400				5,350		5,350				5,350		5,350	
Total 06400 - REPAIRS AND ALTERATIONS				2,474		2,474			5,400		5,400				5,350		5,350				5,350		5,350	
07000 - EQUIPMENT																								
EQUIPMENT				502		502			3,500		3,500				3,610		3,610				3,610		3,610	
Total 07000 - EQUIPMENT				502		502			3,500		3,500				3,610		3,610				3,610		3,610	
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				223,637		223,637			302,000		302,000				301,940		301,940				301,940		301,940	
Total 13000 - CURRENT EXPENSES				223,637		223,637			302,000		302,000				301,940		301,940				301,940		301,940	
69000 - OTHER ASSETS																								
OTHER ASSETS				806		806			3,500		3,500				3,500		3,500				3,500		3,500	
Total 69000 - OTHER ASSETS				806		806			3,500		3,500				3,500		3,500				3,500		3,500	
Total ENVIRONMENTAL PROTECTION				472,140		472,140			755,943		755,943				755,943		755,943				755,943		755,943	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	472,140	0	472,140	0	0	755,943	0	755,943	0	0	0	755,943	0	755,943	0	0	0	755,943	0	755,943	

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DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special Fund 3331	Other	Total	General	Federal	Lottery	Special Fund 3331	Other	Total	General	Federal	Lottery	Special Fund 3331	Other	Total	General	Federal	Lottery	Special Fund 3331	Other	Total	
FUND: HAZARDOUS WASTE EMERGENCY RESPONSE FUND																									
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				8.50		8.50					8.50	8.50						8.50	8.50					8.50	8.50
PERSONAL SERVICES				368,868		368,868					443,554	443,554						443,554	443,554					453,554	453,554
EMPLOYEE BENEFITS																							189,765	189,765	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				368,868		368,868					443,554	443,554						443,554	443,554					643,319	643,319
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				145,383		145,383					189,765	189,765						189,765	189,765						
Total 01000 - EMPLOYEE BENEFITS				145,383		145,383					189,765	189,765						189,765	189,765						
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				9,880		9,880					7,014	7,014						7,014	7,014					7,014	7,014
Total 06400 - REPAIRS AND ALTERATIONS				9,880		9,880					7,014	7,014						7,014	7,014					7,014	7,014
07000 - EQUIPMENT																									
EQUIPMENT											9,000	9,000						9,000	9,000					9,000	9,000
Total 07000 - EQUIPMENT											9,000	9,000						9,000	9,000					9,000	9,000
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				330,196		330,196					433,002	433,002						433,002	433,002					433,002	433,002
Total 13000 - CURRENT EXPENSES				330,196		330,196					433,002	433,002						433,002	433,002					433,002	433,002
69000 - OTHER ASSETS																									
OTHER ASSETS				5,135		5,135					11,700	11,700						11,700	11,700					11,700	11,700
Total 69000 - OTHER ASSETS				5,135		5,135					11,700	11,700						11,700	11,700					11,700	11,700
Total ENVIRONMENTAL PROTECTION				859,462		859,462					1,094,035	1,094,035						1,094,035	1,094,035					1,104,035	1,104,035
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	859,462	0	859,462	0	0	0	0	1,094,035	1,094,035	0	0	0	0	0	1,094,035	1,094,035	0	0	0	0	1,104,035	1,104,035

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DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	Fund 3332						Fund 3332						Fund 3332						Fund 3332					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				5.90		5.90				5.90		5.90				5.90		5.90				5.90		5.90
PERSONAL SERVICES				327,905		327,905				566,858		566,858				566,858		566,858				566,858		566,858
EMPLOYEE BENEFITS																						212,403		212,403
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				327,905		327,905				566,858		566,858				566,858		566,858				779,261		779,261
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				126,486		126,486				213,126		213,126				212,403		212,403						
Total 01000 - EMPLOYEE BENEFITS				126,486		126,486				213,126		213,126				212,403		212,403						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				8,259		8,259				10,150		10,150				10,150		10,150				10,150		10,150
Total 06400 - REPAIRS AND ALTERATIONS				8,259		8,259				10,150		10,150				10,150		10,150				10,150		10,150
07000 - EQUIPMENT																								
EQUIPMENT										31,500		31,500				31,500		31,500				31,500		31,500
Total 07000 - EQUIPMENT										31,500		31,500				31,500		31,500				31,500		31,500
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,858,202		1,858,202				3,656,970		3,656,970				3,657,693		3,657,693				3,657,693		3,657,693
Total 13000 - CURRENT EXPENSES				1,858,202		1,858,202				3,656,970		3,656,970				3,657,693		3,657,693				3,657,693		3,657,693
69000 - OTHER ASSETS																								
OTHER ASSETS				548		548				1,000		1,000				1,000		1,000				1,000		1,000
Total 69000 - OTHER ASSETS				548		548				1,000		1,000				1,000		1,000				1,000		1,000
Total ENVIRONMENTAL PROTECTION				2,321,400		2,321,400				4,479,604		4,479,604				4,479,604		4,479,604				4,479,604		4,479,604
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	2,321,400	0	2,321,400	0	0	0	4,479,604	0	4,479,604	0	0	0	4,479,604	0	4,479,604	0	0	0	4,479,604	0	4,479,604

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DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 3333	Other	Total	General	Federal	Lottery	Special Fund 3333	Other	Total	General	Federal	Lottery	Special Fund 3333	Other	Total	General	Federal	Lottery	Special Fund 3333	Other	Total						
FUND: SOLID WASTE ENFORCEMENT FUND																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				30.66		30.66				35.41		35.41				35.41		35.41				35.41		35.41				35.41		35.41
PERSONAL SERVICES				1,239,934		1,239,934				1,871,437		1,871,437				2,005,177		2,005,177				2,055,177		2,055,177				2,055,177		2,055,177
EMPLOYEE BENEFITS																						838,771		838,771				838,771		838,771
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,239,934		1,239,934				1,871,437		1,871,437				2,005,177		2,005,177				2,893,948		2,893,948				2,893,948		2,893,948
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				433,177		433,177				811,773		811,773				838,771		838,771												
Total 01000 - EMPLOYEE BENEFITS				433,177		433,177				811,773		811,773				838,771		838,771												
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS				8,298		8,298				51,930		51,930				31,930		31,930										31,930		31,930
Total 06400 - REPAIRS AND ALTERATIONS				8,298		8,298				51,930		51,930				31,930		31,930										31,930		31,930
07000 - EQUIPMENT																														
EQUIPMENT				2,025		2,025				65,356		65,356				28,356		28,356										28,356		28,356
Total 07000 - EQUIPMENT				2,025		2,025				65,356		65,356				28,356		28,356										28,356		28,356
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				748,661		748,661				995,975		995,975				898,850		898,850										898,850		898,850
Total 13000 - CURRENT EXPENSES				748,661		748,661				995,975		995,975				898,850		898,850										898,850		898,850
42600 - TRANSFERS																														
CURRENT EXPENSES				300,000		300,000																								
Total 42600 - TRANSFERS				300,000		300,000																								
69000 - OTHER ASSETS																														
OTHER ASSETS				2,799		2,799				32,168		32,168				25,554		25,554										25,554		25,554
Total 69000 - OTHER ASSETS				2,799		2,799				32,168		32,168				25,554		25,554										25,554		25,554
Total ENVIRONMENTAL PROTECTION				2,734,894		2,734,894				3,828,639		3,828,639				3,828,638		3,828,638										3,878,638		3,878,638
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	2,734,894	0	2,734,894	0	0	0	3,828,639	0	3,828,639	0	0	0	3,828,638	0	3,828,638	0	0	0	3,878,638	0	3,878,638	0	0	0	3,878,638	0	3,878,638

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DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 3336	Other	Total	General	Federal	Lottery	Special Fund 3336	Other	Total	General	Federal	Lottery	Special Fund 3336	Other	Total	General	Federal	Lottery	Special Fund 3336	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				65.85		65.85				67.85		67.85				67.85		67.85				67.85		67.85
PERSONAL SERVICES				3,646,758		3,646,758				4,228,403		4,228,403				4,228,376		4,228,376				4,228,376		4,228,376
EMPLOYEE BENEFITS																						1,429,126		1,429,126
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				3,646,758		3,646,758				4,228,403		4,228,403				4,228,376		4,228,376				5,657,502		5,657,502
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				1,212,420		1,212,420				1,429,099		1,429,099				1,429,126		1,429,126						
Total 01000 - EMPLOYEE BENEFITS				1,212,420		1,212,420				1,429,099		1,429,099				1,429,126		1,429,126						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				26,848		26,848				69,694		69,694				74,045		74,045				74,045		74,045
Total 06400 - REPAIRS AND ALTERATIONS				26,848		26,848				69,694		69,694				74,045		74,045				74,045		74,045
07000 - EQUIPMENT																								
EQUIPMENT				37,884		37,884				106,927		106,927				106,927		106,927				106,927		106,927
Total 07000 - EQUIPMENT				37,884		37,884				106,927		106,927				106,927		106,927				106,927		106,927
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,317,231		1,317,231				1,560,612		1,560,612				1,561,334		1,561,334				1,561,334		1,561,334
Total 13000 - CURRENT EXPENSES				1,317,231		1,317,231				1,560,612		1,560,612				1,561,334		1,561,334				1,561,334		1,561,334
69000 - OTHER ASSETS																								
OTHER ASSETS				8,330		8,330				49,322		49,322				44,249		44,249				44,249		44,249
Total 69000 - OTHER ASSETS				8,330		8,330				49,322		49,322				44,249		44,249				44,249		44,249
Total ENVIRONMENTAL PROTECTION				6,249,471		6,249,471				7,444,057		7,444,057				7,444,057		7,444,057				7,444,057		7,444,057
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	6,249,471	0	6,249,471	0	0	0	7,444,057	0	7,444,057	0	0	0	7,444,057	0	7,444,057	0	0	0	7,444,057	0	7,444,057

State of West Virginia
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CABINET:
ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: ENVIRONMENTAL LABORATORY CERTIFICATION FUND	Fund 3340						Fund 3340						Fund 3340						Fund 3340					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				3.00		3.00				3.50		3.50				3.50		3.50				3.50		3.50
PERSONAL SERVICES				95,098		95,098				190,729		190,729				190,729		190,729				190,729		190,729
EMPLOYEE BENEFITS																						77,435		77,435
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				95,098		95,098				190,729		190,729				190,729		190,729				268,164		268,164
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				40,242		40,242				77,435		77,435				77,435		77,435						
Total 01000 - EMPLOYEE BENEFITS				40,242		40,242				77,435		77,435				77,435		77,435						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				4		4				1,000		1,000				1,000		1,000				1,000		1,000
Total 06400 - REPAIRS AND ALTERATIONS				4		4				1,000		1,000				1,000		1,000				1,000		1,000
07000 - EQUIPMENT																								
EQUIPMENT				1,845		1,845				6,500		6,500				6,500		6,500				6,500		6,500
Total 07000 - EQUIPMENT				1,845		1,845				6,500		6,500				6,500		6,500				6,500		6,500
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				45,439		45,439				94,688		94,688				94,688		94,688				94,688		94,688
Total 13000 - CURRENT EXPENSES				45,439		45,439				94,688		94,688				94,688		94,688				94,688		94,688
69000 - OTHER ASSETS																								
OTHER ASSETS				322		322				4,000		4,000				4,000		4,000				4,000		4,000
Total 69000 - OTHER ASSETS				322		322				4,000		4,000				4,000		4,000				4,000		4,000
Total ENVIRONMENTAL PROTECTION				182,950		182,950				374,352		374,352				374,352		374,352				374,352		374,352
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	182,950	0	182,950	0	0	0	374,352	0	374,352	0	0	0	374,352	0	374,352	0	0	0	374,352	0	374,352

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CABINET:

ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 3349	Other	Total	General	Federal	Lottery	Special Fund 3349	Other	Total	General	Federal	Lottery	Special Fund 3349	Other	Total	General	Federal	Lottery	Special Fund 3349	Other	Total						
FUND: STREAM RESTORATION FUND																														
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS				227		227				2,500		2,500				2,500		2,500				2,500		2,500				2,500		2,500
Total 06400 - REPAIRS AND ALTERATIONS				227		227				2,500		2,500				2,500		2,500				2,500		2,500				2,500		2,500
07000 - EQUIPMENT																														
EQUIPMENT										500		500				500		500				500		500				500		500
Total 07000 - EQUIPMENT										500		500				500		500				500		500				500		500
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				4,439,159		4,439,159				11,294,705		11,294,705				11,294,705		11,294,705				11,294,705		11,294,705				11,294,705		11,294,705
Total 13000 - CURRENT EXPENSES				4,439,159		4,439,159				11,294,705		11,294,705				11,294,705		11,294,705				11,294,705		11,294,705				11,294,705		11,294,705
69000 - OTHER ASSETS																														
OTHER ASSETS										500		500				500		500				500		500				500		500
Total 69000 - OTHER ASSETS										500		500				500		500				500		500				500		500
Total ENVIRONMENTAL PROTECTION				4,439,386		4,439,386				11,298,205		11,298,205				11,298,205		11,298,205				11,298,205		11,298,205				11,298,205		11,298,205
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	4,439,386	0	4,439,386	0	0	0	11,298,205	0	11,298,205	0	0	0	11,298,205	0	11,298,205	0	0	0	11,298,205	0	11,298,205	0	0	0	11,298,205	0	11,298,205

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CABINET:

ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 3486	Other	Total	General	Federal	Lottery	Special Fund 3486	Other	Total	General	Federal	Lottery	Special Fund 3486	Other	Total	General	Federal	Lottery	Special Fund 3486	Other	Total						
FUND: LITTER CONTROL FUND																														
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				25,380		25,380						60,000						60,000						60,000					60,000	
Total 13000 - CURRENT EXPENSES				25,380		25,380						60,000						60,000						60,000					60,000	
Total ENVIRONMENTAL PROTECTION				25,380		25,380						60,000						60,000						60,000					60,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	25,380	0	25,380	0	0	0	0	0	60,000	0	0	0	0	0	60,000	0	0	0	0	0	60,000	0	0	0	0	60,000	

**State of West Virginia
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CABINET: ENVIRONMENT																								
DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: RECYCLING ASSISTANCE FUND	General	Federal	Lottery	Special Fund 3487	Other	Total	General	Federal	Lottery	Special Fund 3487	Other	Total	General	Federal	Lottery	Special Fund 3487	Other	Total	General	Federal	Lottery	Special Fund 3487	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				6.25		6.25				6.50		6.50				6.50		6.50				6.50		6.50
PERSONAL SERVICES				274,091		274,091				385,365		385,365				385,518		385,518				385,518		385,518
EMPLOYEE BENEFITS																							159,035	159,035
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				274,091		274,091				385,365		385,365				385,518		385,518				544,553	544,553	
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				95,393		95,393				158,554		158,554				159,035		159,035						
Total 01000 - EMPLOYEE BENEFITS				95,393		95,393				158,554		158,554				159,035		159,035						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				7		7				800		800				800		800					800	800
Total 06400 - REPAIRS AND ALTERATIONS				7		7				800		800				800		800				800	800	
07000 - EQUIPMENT																								
EQUIPMENT										500		500				500		500					500	500
Total 07000 - EQUIPMENT										500		500				500		500				500	500	
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,438,057		1,438,057				2,240,488		2,240,488				2,237,354		2,237,354					2,237,354	2,237,354
Total 13000 - CURRENT EXPENSES				1,438,057		1,438,057				2,240,488		2,240,488				2,237,354		2,237,354				2,237,354	2,237,354	
69000 - OTHER ASSETS																								
REPAIRS & ALTERATIONS																500		500						
OTHER ASSETS																2,000		2,000					2,500	2,500
Total 69000 - OTHER ASSETS																2,500		2,500				2,500	2,500	
Total ENVIRONMENTAL PROTECTION				1,807,548		1,807,548				2,785,707		2,785,707				2,785,707		2,785,707				2,785,707	2,785,707	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,807,548	0	1,807,548	0	0	0	2,785,707	0	2,785,707	0	0	0	2,785,707	0	2,785,707	0	0	0	2,785,707	0	2,785,707

**State of West Virginia
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**CABINET:
ENVIRONMENT**

DEPARTMENT: ENVIRONMENTAL PROTECTION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MOUNTAIN TOP REMOVAL	General	Federal	Lottery	Special Fund 3490	Other	Total	General	Federal	Lottery	Special Fund 3490	Other	Total	General	Federal	Lottery	Special Fund 3490	Other	Total	General	Federal	Lottery	Special Fund 3490	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				15.00		15.00				17.00		17.00				17.00		17.00				17.00		17.00
PERSONAL SERVICES				719,020		719,020				834,564		834,564				834,589		834,589				884,589		884,589
EMPLOYEE BENEFITS																						343,756		343,756
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				719,020		719,020				834,564		834,564				834,589		834,589				1,228,345		1,228,345
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				252,855		252,855				343,781		343,781				343,756		343,756						
Total 01000 - EMPLOYEE BENEFITS				252,855		252,855				343,781		343,781				343,756		343,756						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				20,106		20,106				20,112		20,112				20,112		20,112				20,112		20,112
Total 06400 - REPAIRS AND ALTERATIONS				20,106		20,106				20,112		20,112				20,112		20,112				20,112		20,112
07000 - EQUIPMENT																								
EQUIPMENT										27,748		27,748				23,725		23,725				23,725		23,725
Total 07000 - EQUIPMENT										27,748		27,748				23,725		23,725				23,725		23,725
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				198,969		198,969																		
Total 09900 - UNCLASSIFIED				198,969		198,969																		
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				363,350		363,350				638,086		638,086				649,909		649,909				649,909		649,909
Total 13000 - CURRENT EXPENSES				363,350		363,350				638,086		638,086				649,909		649,909				649,909		649,909
42600 - TRANSFERS																								
CURRENT EXPENSES				337,413		337,413																		
Total 42600 - TRANSFERS				337,413		337,413																		
69000 - OTHER ASSETS																								
OTHER ASSETS				3,512		3,512				23,300		23,300				15,500		15,500				15,500		15,500
Total 69000 - OTHER ASSETS				3,512		3,512				23,300		23,300				15,500		15,500				15,500		15,500
Total ENVIRONMENTAL PROTECTION				1,895,225		1,895,225				1,887,591		1,887,591				1,887,591		1,887,591				1,937,591		1,937,591
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,895,225	0	1,895,225	0	0	0	1,887,591	0	1,887,591	0	0	0	1,887,591	0	1,887,591	0	0	0	1,937,591	0	1,937,591

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DEPARTMENT/CABINET: ENVIRONMENT**0315 - OIL & GAS CONSERVATION COMMISSION****WV Code Chapter - 22C****Article - 9**

<p>Department Description</p> <p>The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax.</p> <p>Mission:</p> <ul style="list-style-type: none"> -Regulate the drilling of deep wells for the entire state. -Provide information to industry and the general public. -Pool and protect landowner correlative rights. 	<p>FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.</p> <p>Special Revenue Fund 3371 \$230,430</p>
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State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: ENVIRONMENT																									
DEPARTMENT: OIL & GAS CONSERVATION COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: SPECIAL OIL AND GAS CONSERVATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 3371																									
Fund 3371																									
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				1.00		1.00				1.50		1.50				1.50		1.50				1.50		1.50	
PERSONAL SERVICES				67,628		67,628				119,742		119,742				119,742		119,742				119,742		119,742	
EMPLOYEE BENEFITS																							37,482	37,482	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				67,628		67,628				119,742		119,742				119,742		119,742				157,224		157,224	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				19,183		19,183				37,482		37,482				37,482		37,482							
Total 01000 - EMPLOYEE BENEFITS				19,183		19,183				37,482		37,482				37,482		37,482							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000	
Total 06400 - REPAIRS AND ALTERATIONS										1,000		1,000				1,000		1,000				1,000		1,000	
07000 - EQUIPMENT																									
EQUIPMENT										9,481		9,481				9,481		9,481				9,481		9,481	
Total 07000 - EQUIPMENT										9,481		9,481				9,481		9,481				9,481		9,481	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				17,142		17,142				61,225		61,225				61,225		61,225				61,225		61,225	
Total 13000 - CURRENT EXPENSES				17,142		17,142				61,225		61,225				61,225		61,225				61,225		61,225	
69000 - OTHER ASSETS																									
OTHER ASSETS										1,500		1,500				1,500		1,500				1,500		1,500	
Total 69000 - OTHER ASSETS										1,500		1,500				1,500		1,500				1,500		1,500	
Total OIL & GAS CONSERVATION COMMISSION				103,953		103,953				230,430		230,430				230,430		230,430				230,430		230,430	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	103,953	0	103,953	0	0	0	230,430	0	230,430	0	0	0	230,430	0	230,430	0	0	0	230,430	0	230,430	

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DEPARTMENT/CABINET: ENVIRONMENT**0325 - AIR QUALITY BOARD****WV Code Chapter - 22 and 22B****Article - 5 ; 1 and 2**

Department Description

The Air Quality Board consists of five members who are appointed by the Governor and two ex-officio members who are the Commissioners of the Bureau for Public Health and the Department of Agriculture.

The Board adjudicates air quality appeals in a fair, efficient and equitable manner for the people of West Virginia.

The Board hears appeals regarding the Department of Environmental Protection, Division of Air Quality enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

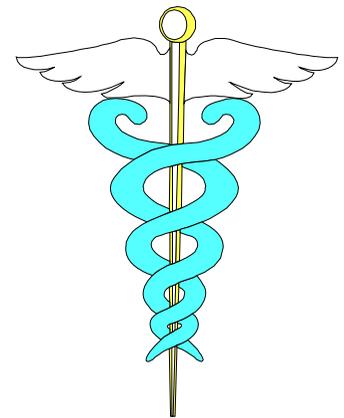
Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0550 \$88,258

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT																										
DEPARTMENT: AIR QUALITY BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: AIR QUALITY BOARD GENERAL OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
Fund 0550							Fund 0550							Fund 0550							Fund 0550					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE	1.00					1.00	1.30					1.30	1.30						1.30	1.30				1.30		
PERSONAL SERVICES	37,306					37,306	55,570					55,570	55,630						55,630	54,634				54,634		
EMPLOYEE BENEFITS																				20,036				20,036		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	37,306					37,306	55,570					55,570	55,630						55,630	74,670				74,670		
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS	15,924					15,924	18,889					18,889	18,422						18,422							
CURRENT EXPENSES	367					367																				
Total 01000 - EMPLOYEE BENEFITS	16,291					16,291	18,889					18,889	18,422						18,422							
06400 - REPAIRS AND ALTERATIONS																										
REPAIRS & ALTERATIONS	6					6	100					100	50						50	50				50		
Total 06400 - REPAIRS AND ALTERATIONS	6					6	100					100	50						50	50				50		
07000 - EQUIPMENT																										
EQUIPMENT	350					350	350					350	579						579	579				579		
Total 07000 - EQUIPMENT	350					350	350					350	579						579	579				579		
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES	35,315					35,315	17,143					17,143	17,571						17,571	10,746				10,746		
Total 13000 - CURRENT EXPENSES	35,315					35,315	17,143					17,143	17,571						17,571	10,746				10,746		
69000 - OTHER ASSETS																										
OTHER ASSETS	105					105	400					400	200						200	200				200		
Total 69000 - OTHER ASSETS	105					105	400					400	200						200	200				200		
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	1,144					1,144	2,013					2,013	2,013						2,013	2,013				2,013		
Total 91300 - BRIM PREMIUM	1,144					1,144	2,013					2,013	2,013						2,013	2,013				2,013		
Total AIR QUALITY BOARD	90,517					90,517	94,465					94,465	94,465						94,465	88,258				88,258		
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Net Total	90,517	0	0	0	0	90,517	94,465	0	0	0	0	94,465	94,465	0	0	0	0	0	94,465	88,258	0	0	0	88,258		

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0501 - SEC OF HEALTH AND HUMAN SERVICES

WV Code Chapter - 5f

Article - 1, 2

Department Description

The Office of the Secretary is responsible for the overall operation of the Department of Health and Human Resources, which includes management and direction for all divisions, consolidation of similar functions, and coordination of delivery of all services provided by the Department.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0400 \$588,058

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: SEC OF HEALTH AND HUMAN SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: OFFICE OF THE SECRETARY GENERAL ADMINISTRATIVE FD	Fund 0400						Fund 0400						Fund 0400						Fund 0400						
Total SEC OF HEALTH AND HUMAN SERVICES	445,465					445,465	687,026					687,026	613,094					613,094	588,058						588,058
Less Reappropriations	61,478	0	0	0	0	61,478	73,932	0	0	0	0	73,932													
Net Total	383,987	0	0	0	0	383,987	613,094	0	0	0	0	613,094	613,094	0	0	0	0	613,094	588,058	0	0	0	0	588,058	

State of West Virginia
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DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES**0506 - HEALTH DIVISION OF****WV Code Chapter - 16****Article - 1-41**

Department Description

The Division of Health is the state government agency which has primary responsibility for administering and implementing state laws protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue. Federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants.

Mission:

- Promote and develop a continuum of services which will ensure identification protection from health hazards in food, drinking water and the environment.
- Make available and accessible preventive, diagnostic, treatment and care services needed to maintain and restore the health of the developmentally disabled, ill, or injured.
- Distribution of services and information which will contribute to the ability of individuals to protect and enhance their opportunity for a full, healthy life.
- Plan, support and enhance those health services which are community responsive, least restrictive and prevention oriented.
- Coordinate systems and provide technical assistance that will increase the capacity of communities to plan, organize, administer, and implement programs, activities and services implicit in the purpose, and by providing directly those necessary services and functions which, because of statutory or financial considerations, are more reasonably provided at the state level.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0407 \$75,031,921 (\$699,494 for the Office of the Chief Medical Examiner for competitive salary of Board Certified Forensic Pathologists and Chief Medical Examiners.)

Fund 0525 \$187,818,776 (\$7,718,630 for the Hartley Agreed to Order.)

Fund 0561 \$647,500

Federal Revenue

Fund 8723 \$7,330,746

Fund 8802 \$94,944,605

Fund 8824 \$16,000,000

Federal Block Grants

Fund 8750 \$11,001,731

Fund 8753 \$2,245,785

Fund 8793 \$11,592,430

Fund 8794 \$3,353,397

Special Revenue

Fund 5124 \$3,501,170 (one-time funding for Institutional Facilities Operations - offset by corresponding decrease of General Revenue funding.)

Fund 5144 \$1,550,059

Fund 5156 \$84,508,911 (\$10,500,000 spending authority to pay prior year expenses in current fiscal year.)

Fund 5163 \$1,811,487

Fund 5172 \$711,310

Fund 5183 \$1,847,758

Fund 5204 \$37,348

Fund 5214 \$22,399,982

Fund 5218 \$7,579

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
	Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802						
09900 - UNCLASSIFIED																										
NUMBER OF FTE					101.30	101.30					124.30	124.30					120.40	120.40					120.40	120.40		
PERSONAL SERVICES					3,353,000	3,353,000					4,793,649	4,793,649					4,623,751	4,623,751					4,623,751	4,623,751		
EMPLOYEE BENEFITS			(7)		1,515,903	1,515,896					2,232,854	2,232,854					2,320,033	2,320,033					2,320,033	2,320,033		
CURRENT EXPENSES	759,136	770,472			5,181,350	6,710,958	775,695				8,673,286	9,448,981	756,744				6,804,684	7,561,428	731,368				6,804,684	7,536,052		
REPAIRS & ALTERATIONS	14,128	10,835			75,246	100,209		21,000			128,191	149,191	1,251	21,000			87,355	109,606	1,251	21,000				87,355	109,606	
EQUIPMENT	53,766	138			197,719	251,623		889,028			378,784	1,267,812	16,700	889,028			292,489	1,198,217	16,700	889,028				292,489	1,198,217	
BUILDING					150	150					3,814	3,814														
LAND											11,700	11,700					11,700	11,700						11,700	11,700	
OTHER ASSETS					(95,354)	(95,354)							1,000					1,000	1,000						1,000	
Total 09900 - UNCLASSIFIED	827,030	781,438			10,228,014	11,836,482	775,695	910,028			16,222,278	17,908,001	775,695	910,028			14,140,012	15,825,735	750,319	910,028				14,140,012	15,800,359	
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES	4,968,642	71,571,328				76,539,970	4,314,326	79,148,201				83,462,527	4,311,326	79,148,201				83,459,527	4,378,898	79,148,201					83,527,099	
REPAIRS & ALTERATIONS													3,000					3,000	3,000							3,000
Total 13000 - CURRENT EXPENSES	4,968,642	71,571,328				76,539,970	4,314,326	79,148,201				83,462,527	4,314,326	79,148,201				83,462,527	4,381,898	79,148,201					83,530,099	
18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES																										
NUMBER OF FTE	6.50					6.50	7.00					7.00	7.00					7.00	7.00						7.00	
PERSONAL SERVICES	320,331					320,331	326,648					326,648	324,978					324,978	328,506						328,506	
EMPLOYEE BENEFITS	119,206					119,206	123,465					123,465	125,012					125,012	125,811						125,811	
CURRENT EXPENSES	16,191,317					16,191,317	16,184,050					16,184,050	16,184,173					16,184,173	16,185,573						16,185,573	
REPAIRS & ALTERATIONS	854					854	1,650					1,650	1,650					1,650	1,650						1,650	
EQUIPMENT							6,000					6,000	6,000					6,000	6,000						6,000	
OTHER ASSETS							2,500					2,500	2,500					2,500	2,500						2,500	
Total 18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES	16,631,708					16,631,708	16,644,313					16,644,313	16,644,313					16,644,313	16,650,040						16,650,040	

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					
18700 - SAFE DRINKING WATER PROGRAM																									
NUMBER OF FTE	4.00					4.00	6.00					6.00	6.00					6.00	6.00						6.00
PERSONAL SERVICES	454,056					454,056	256,380					256,380	256,380					256,380	258,396						258,396
EMPLOYEE BENEFITS																			457						457
CURRENT EXPENSES	67,962					67,962	179,948					179,948	179,948					179,948	144,670						144,670
REPAIRS & ALTERATIONS	540					540	500					500	500					500	500						500
EQUIPMENT							42,227					42,227	42,227					42,227	42,227						42,227
OTHER ASSETS							7,320					7,320	7,320					7,320	7,320						7,320
Total 18700 - SAFE DRINKING WATER PROGRAM	522,558					522,558	486,375					486,375	486,375					486,375	453,570						453,570
21000 - WOMEN, INFANTS & CHILDREN																									
PERSONAL SERVICES							500					500	50					50	50						50
EMPLOYEE BENEFITS							159					159	225					225	225						225
CURRENT EXPENSES	64,232					64,232	37,750					37,750	38,284					38,284	38,284						38,284
REPAIRS & ALTERATIONS							200					200	50					50	50						50
Total 21000 - WOMEN, INFANTS & CHILDREN	64,232					64,232	38,609					38,609	38,609					38,609	38,609						38,609
22300 - EARLY INTERVENTION																									
CURRENT EXPENSES	3,307,043					3,307,043	3,075,550					3,075,550	3,075,550					3,075,550	2,844,884						2,844,884
Total 22300 - EARLY INTERVENTION	3,307,043					3,307,043	3,075,550					3,075,550	3,075,550					3,075,550	2,844,884						2,844,884
22500 - CANCER REGISTRY																									
NUMBER OF FTE	3.25					3.25	3.50					3.50	3.00					3.00	3.00						3.00
PERSONAL SERVICES	105,598					105,598	148,265					148,265	110,805					110,805	112,569						112,569
EMPLOYEE BENEFITS																			400						400
CURRENT EXPENSES	82,635					82,635	47,206					47,206	84,666					84,666	85,366						85,366
REPAIRS & ALTERATIONS	282					282																			
Total 22500 - CANCER REGISTRY	188,515					188,515	195,471					195,471	195,471					195,471	198,335						198,335
23900 - ABCA TOBACCO RETAILER ED PROGRAM-TRANSFER																									
CURRENT EXPENSES	200,000					200,000																			
Total 23900 - ABCA TOBACCO RETAILER ED PROGRAM-TRANSFER	200,000					200,000																			
25800 - BUILDINGS																									
BUILDING								155,000				155,000		155,000				155,000		155,000					155,000
Total 25800 - BUILDINGS								155,000				155,000		155,000				155,000		155,000					155,000

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					
54500 - CENTER FOR END OF LIFE																									
CURRENT EXPENSES	461,157					461,157	466,886					466,886	466,886					466,886	420,198						420,198
REPAIRS & ALTERATIONS	3					3																			
Total 54500 - CENTER FOR END OF LIFE	461,160					461,160	466,886					466,886	466,886					466,886	420,198						420,198
55000 - PEDIATRIC DENTAL SERVICES																									
CURRENT EXPENSES	147,802					147,802	151,603					151,603	151,603					151,603	51,888						51,888
Total 55000 - PEDIATRIC DENTAL SERVICES	147,802					147,802	151,603					151,603	151,603					151,603	51,888						51,888
55100 - VACCINE FOR CHILDREN																									
NUMBER OF FTE	2.05					2.05	2.05					2.05	1.25					1.25	1.25						1.25
PERSONAL SERVICES	43,335					43,335	97,283					97,283	96,982					96,982	98,015						98,015
EMPLOYEE BENEFITS	21,125					21,125	39,068					39,068	39,369					39,369	39,603						39,603
CURRENT EXPENSES	46,386					46,386	279,776					279,776	279,776					279,776	196,197						196,197
Total 55100 - VACCINE FOR CHILDREN	110,846					110,846	416,127					416,127	416,127					416,127	333,815						333,815
55200 - ADULT INFLUENZA VACCINE																									
CURRENT EXPENSES	64,945					64,945																			
Total 55200 - ADULT INFLUENZA VACCINE	64,945					64,945																			
55300 - TUBERCULOSIS CONTROL																									
NUMBER OF FTE	1.49					1.49	3.49					3.49	3.49					3.49	3.49						3.49
PERSONAL SERVICES	65,207					65,207	242,819					242,819	192,259					192,259	194,018						194,018
EMPLOYEE BENEFITS	8,492					8,492	71,541					71,541	60,418					60,418	60,816						60,816
CURRENT EXPENSES	207,073					207,073	51,618					51,618	113,301					113,301	113,999						113,999
Total 55300 - TUBERCULOSIS CONTROL	280,772					280,772	365,978					365,978	365,978					365,978	368,833						368,833
57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES																									
NUMBER OF FTE	10.99					10.99	13.99					13.99	13.49					13.49	13.49						13.49
PERSONAL SERVICES	433,718					433,718	574,876					574,876	513,672					513,672	520,219						520,219
EMPLOYEE BENEFITS	139,218					139,218	216,650					216,650	203,110					203,110	204,593						204,593
CURRENT EXPENSES	8,625,672					8,625,672	10,709,540					10,709,540	6,061,708					6,061,708	5,556,100						5,556,100
REPAIRS & ALTERATIONS	3,031					3,031	1,250					1,250	250					250	250						250
EQUIPMENT	60,514					60,514																			
Total 57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES	9,262,153					9,262,153	11,502,316					11,502,316	6,778,740					6,778,740	6,281,162						6,281,162

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802				
62600 - EPIDEMIOLOGY SUPPORT																								
NUMBER OF FTE	16.20					16.20	16.45					16.45	16.75					16.75	16.75					16.75
PERSONAL SERVICES	731,604					731,604	967,659					967,659	968,162					968,162	976,075					976,075
EMPLOYEE BENEFITS	216,792					216,792	300,816					300,816	308,345					308,345	310,137					310,137
CURRENT EXPENSES	657,296					657,296	363,682					363,682	355,650					355,650	218,594					218,594
REPAIRS & ALTERATIONS	1,409					1,409																		
EQUIPMENT	6,711					6,711																		
Total 62600 - EPIDEMIOLOGY SUPPORT	1,613,812					1,613,812	1,632,157					1,632,157	1,632,157					1,632,157	1,504,806					1,504,806
62800 - PRIMARY CARE SUPPORT																								
NUMBER OF FTE	8.60					8.60	10.10					10.10	9.00					9.00	9.00					9.00
PERSONAL SERVICES	359,121					359,121	471,620					471,620	443,947					443,947	449,037					449,037
EMPLOYEE BENEFITS	110,873					110,873	165,804					165,804	156,850					156,850	158,003					158,003
CURRENT EXPENSES	8,024,417					8,024,417	8,223,627					8,223,627	8,260,254					8,260,254	8,262,274					8,262,274
Total 62800 - PRIMARY CARE SUPPORT	8,494,411					8,494,411	8,861,051					8,861,051	8,861,051					8,861,051	8,869,314					8,869,314
69000 - OTHER ASSETS																								
OTHER ASSETS		55,011				55,011		380,000				380,000		380,000				380,000		380,000				380,000
Total 69000 - OTHER ASSETS		55,011				55,011		380,000				380,000		380,000				380,000		380,000				380,000
72700 - HEALTH RIGHT FREE CLINICS																								
CURRENT EXPENSES	4,750,000					4,750,000	4,393,750					4,393,750	4,393,750					4,393,750	4,064,219					4,064,219
Total 72700 - HEALTH RIGHT FREE CLINICS	4,750,000					4,750,000	4,393,750					4,393,750	4,393,750					4,393,750	4,064,219					4,064,219
75500 - CAPITAL OUTLAY AND MAINTENANCE																								
CURRENT EXPENSES	2,249					2,249																		
BUILDING							7,518,294					7,518,294	400,000					400,000	100,000					100,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	2,249					2,249	7,518,294					7,518,294	400,000					400,000	100,000					100,000
77800 - HEALTHY LIFESTYLES																								
NUMBER OF FTE	0.55					0.55	0.80					0.80	0.30					0.30	0.30					0.30
PERSONAL SERVICES							31,183					31,183	16,829					16,829	17,232					17,232
EMPLOYEE BENEFITS							7,876					7,876							92					92
CURRENT EXPENSES	169,285					169,285	118,376					118,376	140,606					140,606	128,958					128,958
Total 77800 - HEALTHY LIFESTYLES	169,285					169,285	157,435					157,435	157,435					157,435	146,282					146,282

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802				
82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS																								
CURRENT EXPENSES	378,115					378,115	1,238,788					1,238,788	344,470					344,470	100,000					100,000
Total 82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS	378,115					378,115	1,238,788					1,238,788	344,470					344,470	100,000					100,000
83400 - MATERNAL MORTALITY REVIEW																								
NUMBER OF FTE	2.00					2.00	1.00					1.00	1.00					1.00	1.00					1.00
PERSONAL SERVICES	52,632					52,632	21,424					21,424	18,924					18,924	19,428					19,428
EMPLOYEE BENEFITS	21,388					21,388	9,971					9,971	9,524					9,524	9,638					9,638
CURRENT EXPENSES	23,290					23,290	18,605					18,605	21,552					21,552	18,002					18,002
Total 83400 - MATERNAL MORTALITY REVIEW	97,310					97,310	50,000					50,000	50,000					50,000	47,068					47,068
84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND																								
CURRENT EXPENSES							3,473,404					3,473,404												
Total 84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND							3,473,404					3,473,404												
84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION																								
NUMBER OF FTE	2.00					2.00	2.00					2.00	2.00					2.00	2.00					2.00
PERSONAL SERVICES	80,741					80,741	118,432					118,432	121,104					121,104	122,112					122,112
EMPLOYEE BENEFITS	26,426					26,426	37,426					37,426	24,298					24,298	24,526					24,526
CURRENT EXPENSES	141,980					141,980	14,177					14,177	24,633					24,633	12,280					12,280
REPAIRS & ALTERATIONS	500					500																		
Total 84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION	249,647					249,647	170,035					170,035	170,035					170,035	158,918					158,918
87300 - DIABETES EDUCATION AND PREVENTION																								
PERSONAL SERVICES							23,190					23,190												
CURRENT EXPENSES	100,391					100,391	81,810					81,810	105,000					105,000	97,125					97,125
Total 87300 - DIABETES EDUCATION AND PREVENTION	100,391					100,391	105,000					105,000	105,000					105,000	97,125					97,125

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CABINET: HEALTH & HUMAN RESOURCES																									
DEPARTMENT: HEALTH DIVISION OF		Prior Year Actual					Current Year Budgeted					Requested					Recommended								
FUND: CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					Fund 0407	Fund 8802					
89100 - FEDERAL ECONOMIC STIMULUS																									
NUMBER OF FTE		1.00				1.00																			
PERSONAL SERVICES		53,794				53,794		64,893				64,893		64,893				64,893		64,893					64,893
EMPLOYEE BENEFITS		15,418				15,418		9,107				9,107		9,107				9,107		9,107					9,107
CURRENT EXPENSES		583,286				583,286		76,000				76,000		76,000				76,000		76,000					76,000
EQUIPMENT		5,895				5,895																			
Total 89100 - FEDERAL ECONOMIC STIMULUS		658,393				658,393		150,000				150,000		150,000				150,000		150,000					150,000
90600 - TOBACCO EDUCATION PROGRAM																									
NUMBER OF FTE	8.20					8.20	8.20					8.20	9.55					9.55	9.55						9.55
PERSONAL SERVICES	329,349					329,349	350,216				350,216	350,156						350,156	353,659						353,659
EMPLOYEE BENEFITS	134,421					134,421	145,447				145,447	145,849						145,849	146,642						146,642
CURRENT EXPENSES	4,843,864					4,843,864	8,361,632				8,361,632	4,764,483						4,764,483	4,371,586						4,371,586
REPAIRS & ALTERATIONS	200					200																			
Total 90600 - TOBACCO EDUCATION PROGRAM	5,307,834					5,307,834	8,857,295				8,857,295	5,260,488						5,260,488	4,871,887						4,871,887
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	211,214					211,214	211,214					211,214	211,214					211,214	211,214						211,214
Total 91300 - BRIM PREMIUM	211,214					211,214	211,214					211,214	211,214					211,214	211,214						211,214
91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM																									
NUMBER OF FTE	6.00					6.00	9.50					9.50	7.00					7.00	7.00						7.00
PERSONAL SERVICES	352,198					352,198	486,822				486,822	456,117						456,117	459,897						459,897
EMPLOYEE BENEFITS	111,218					111,218	174,671				174,671	157,058						157,058	157,914						157,914
CURRENT EXPENSES	1,365,188					1,365,188	1,361,340				1,361,340	1,225,466						1,225,466	1,227,366						1,227,366
REPAIRS & ALTERATIONS	1,047					1,047	1,000				1,000	1,400						1,400	1,400						1,400
OTHER ASSETS	1,425					1,425	1,400				1,400	1,500						1,500	1,500						1,500
Total 91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM	1,831,076					1,831,076	2,025,233				2,025,233	1,841,541						1,841,541	1,848,077						1,848,077
Total HEALTH DIVISION OF	80,939,575	84,879,074			10,228,014	176,046,663	98,058,811	94,944,605			16,222,278	209,225,694	77,436,924	94,944,605			14,140,012	186,521,541	75,031,921	94,944,605				14,140,012	184,116,538
Less Reappropriations	9,099,220	0	0	0	0	9,099,220	20,438,195	0	0	0	0	20,438,195													
Net Total	71,840,355	84,879,074	0	0	10,228,014	166,947,443	77,620,616	94,944,605	0	0	16,222,278	188,787,499	77,436,924	94,944,605	0	0	14,140,012	186,521,541	75,031,921	94,944,605	0	0	14,140,012	184,116,538	

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CONSOLIDATED MEDICAL SERVICES FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 0525	Fund 8723					Fund 0525	Fund 8723					Fund 0525	Fund 8723					Fund 0525	Fund 8723				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	24.00	6.00				30.00	30.00	10.60				40.60	30.00	8.60				38.60	30.00	8.60				38.60
PERSONAL SERVICES	1,040,294	294,850				1,335,144	1,247,381	465,000				1,712,381	1,247,381	465,000				1,712,381	1,062,965	465,000				1,527,965
EMPLOYEE BENEFITS																			509,906	162,336				672,242
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,040,294	294,850				1,335,144	1,247,381	465,000				1,712,381	1,247,381	465,000				1,712,381	1,572,871	627,336				2,200,207
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	373,599	107,332				480,931	507,509	162,336				669,845	507,509	162,336				669,845						
Total 01000 - EMPLOYEE BENEFITS	373,599	107,332				480,931	507,509	162,336				669,845	507,509	162,336				669,845						
09900 - UNCLASSIFIED																								
NUMBER OF FTE					13.00	13.00					6.00	6.00					6.00	6.00					6.00	6.00
PERSONAL SERVICES					460,156	460,156					323,298	323,298					253,478	253,478					253,478	253,478
EMPLOYEE BENEFITS					163,401	163,401					135,612	135,612					114,139	114,139					114,139	114,139
CURRENT EXPENSES		2,833			2,513,121	2,515,954					3,792,969	3,792,969		73,307			3,209,259	3,282,566		73,307			3,209,259	3,282,566
REPAIRS & ALTERATIONS					56,288	56,288					1,000	1,000					1,000	1,000					1,000	1,000
EQUIPMENT					10,108,907	10,108,907					2,816,010	2,816,010												
BUILDING					397,139	397,139																		
OTHER ASSETS		12,701			1,681,663	1,694,364																		
Total 09900 - UNCLASSIFIED		15,534			15,380,675	15,396,209					7,068,889	7,068,889		73,307			3,577,876	3,651,183		73,307			3,577,876	3,651,183
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	6,188	3,895,650				3,901,838	6,663	6,630,103				6,636,766	6,663	6,630,103				6,636,766	12,463	6,630,103				6,642,566
Total 13000 - CURRENT EXPENSES	6,188	3,895,650				3,901,838	6,663	6,630,103				6,636,766	6,663	6,630,103				6,636,766	12,463	6,630,103				6,642,566
20800 - SPECIAL OLYMPICS																								
CURRENT EXPENSES	26,074					26,074																		
Total 20800 - SPECIAL OLYMPICS	26,074					26,074																		
21900 - BEHAVIORAL HEALTH PROGRAM																								
NUMBER OF FTE	19.00					19.00	24.00					24.00	25.00					25.00	25.00					25.00
PERSONAL SERVICES	984,562					984,562	1,158,874					1,158,874	1,130,406					1,130,406	1,138,722					1,138,722
EMPLOYEE BENEFITS	348,217					348,217	462,574					462,574	457,078					457,078	458,962					458,962
CURRENT EXPENSES	62,861,169					62,861,169	93,335,012					93,335,012	65,856,029					65,856,029	73,579,459					73,579,459
REPAIRS & ALTERATIONS	1,953					1,953	3,800					3,800	3,800					3,800	3,800					3,800
EQUIPMENT							600					600	600					600	600					600
Total 21900 - BEHAVIORAL HEALTH PROGRAM	64,195,901					64,195,901	94,960,860					94,960,860	67,447,913					67,447,913	75,181,543					75,181,543

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CONSOLIDATED MEDICAL SERVICES FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 0525	Fund 8723					Fund 0525	Fund 8723					Fund 0525	Fund 8723					Fund 0525	Fund 8723				
63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS																								
CURRENT EXPENSES	1,917,910					1,917,910	5,021,222					5,021,222												
BUILDING	262,317					262,317	13,603,496					13,603,496												
OTHER ASSETS	693,677					693,677	185,007					185,007												
Total 63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS	2,873,904					2,873,904	18,809,725					18,809,725												
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT - SURPLUS																								
CURRENT EXPENSES							1,000,000					1,000,000												
OTHER ASSETS							5,000,000					5,000,000												
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT - SURPLUS							6,000,000					6,000,000												
72200 - SUBSTANCE ABUSE CONTINUUM OF CARE - SURPLUS																								
CURRENT EXPENSES	16,308					16,308	2,483,692					2,483,692												
Total 72200 - SUBSTANCE ABUSE CONTINUUM OF CARE - SURPLUS	16,308					16,308	2,483,692					2,483,692												
75500 - CAPITAL OUTLAY AND MAINTENANCE																								
BUILDING	107,930					107,930	238,849					238,849												
OTHER ASSETS	699,368					699,368	3,021,299					3,021,299	950,000					950,000	950,000					950,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	807,298					807,298	3,260,148					3,260,148	950,000					950,000	950,000					950,000
80300 - COLIN ANDERSON COMMUNITY PLACEMENT																								
CURRENT EXPENSES	561,731					561,731	1,115,441					1,115,441												
Total 80300 - COLIN ANDERSON COMMUNITY PLACEMENT	561,731					561,731	1,115,441					1,115,441												
80400 - RENAISSANCE PROGRAM																								
CURRENT EXPENSES	194,000					194,000	179,450					179,450	179,450					179,450	165,996					165,996
Total 80400 - RENAISSANCE PROGRAM	194,000					194,000	179,450					179,450	179,450					179,450	165,996					165,996

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CONSOLIDATED MEDICAL SERVICES FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0525	Fund 8723					Fund 0525	Fund 8723					Fund 0525	Fund 8723					Fund 0525	Fund 8723					
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	1,088,070					1,088,070	1,088,070					1,088,070	1,088,070					1,088,070	1,088,070					1,088,070	
Total 91300 - BRIM PREMIUM	1,088,070					1,088,070	1,088,070					1,088,070	1,088,070					1,088,070	1,088,070					1,088,070	
Total HEALTH DIVISION OF	163,528,714	4,313,366			15,380,675	183,222,755	280,944,945	7,257,439			7,068,889	295,271,273	183,154,192	7,330,746				3,577,876	194,062,814	187,818,776	7,330,746			3,577,876	198,727,398
Less Reappropriations	27,532,020	0	0	0	0	27,532,020	97,790,753	0	0	0	0	97,790,753													
Net Total	135,996,694	4,313,366	0	0	15,380,675	155,690,735	183,154,192	7,257,439	0	0	7,068,889	197,480,520	183,154,192	7,330,746	0	0	3,577,876	194,062,814	187,818,776	7,330,746	0	0	3,577,876	198,727,398	

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DRINKING WATER STATE REVOLVING FUND	General Fund 0561	Federal Fund 8824	Lottery	Special	Other	Total	General Fund 0561	Federal Fund 8824	Lottery	Special	Other	Total	General Fund 0561	Federal Fund 8824	Lottery	Special	Other	Total	General Fund 0561	Federal Fund 8824	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					39.00	39.00					48.00	48.00					45.00	45.00					45.00	45.00	
PERSONAL SERVICES					1,299,039	1,299,039					2,193,298	2,193,298					2,192,038	2,192,038					2,192,038	2,192,038	
EMPLOYEE BENEFITS					500,114	500,114					881,252	881,252					886,464	886,464					886,464	886,464	
CURRENT EXPENSES		111,411			1,711,288	1,822,699					2,695,947	2,695,947					2,623,714	2,623,714					2,623,714	2,623,714	
REPAIRS & ALTERATIONS					4,074	4,074																			
EQUIPMENT					43,158	43,158																			
Total 09900 - UNCLASSIFIED		111,411			3,557,673	3,669,084					5,770,497	5,770,497					5,702,216	5,702,216					5,702,216	5,702,216	
68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER																									
CURRENT EXPENSES	700,000	15,605,749				16,305,749	647,500	16,000,000				16,647,500	647,500	16,000,000				16,647,500	647,500	16,000,000					16,647,500
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER	700,000	15,605,749				16,305,749	647,500	16,000,000				16,647,500	647,500	16,000,000				16,647,500	647,500	16,000,000					16,647,500
Total HEALTH DIVISION OF	700,000	15,717,160			3,557,673	19,974,833	647,500	16,000,000			5,770,497	22,417,997	647,500	16,000,000			5,702,216	22,349,716	647,500	16,000,000			5,702,216	22,349,716	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	700,000	15,717,160	0	0	3,557,673	19,974,833	647,500	16,000,000	0	0	5,770,497	22,417,997	647,500	16,000,000	0	0	5,702,216	22,349,716	647,500	16,000,000	0	0	5,702,216	22,349,716	

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CABINET: HEALTH & HUMAN RESOURCES																									
DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: TOBACCO SETTLEMENT EXPENDITURE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 5124	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 5124	Other	Total	
33500 - INSTITUTIONAL FACILITIES OPERATIONS																									
CURRENT EXPENSES										61,218		61,218											3,501,170		3,501,170
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS										61,218		61,218											3,501,170		3,501,170
Total HEALTH DIVISION OF										61,218		61,218											3,501,170		3,501,170
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	0	0	0	0	0	0	61,218	0	61,218	0	0	0	0	0	0	0	0	0	3,501,170	0	3,501,170

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: VITAL STATISTICS ACCOUNT	General	Federal	Lottery	Special Fund 5144	Other	Total	General	Federal	Lottery	Special Fund 5144	Other	Total	General	Federal	Lottery	Special Fund 5144	Other	Total	General	Federal	Lottery	Special Fund 5144	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				11.70		11.70				14.75		14.75				11.50		11.50				11.50		11.50
PERSONAL SERVICES				412,774		412,774				622,875		622,875				622,875		622,875				622,875		622,875
EMPLOYEE BENEFITS																						253,896		253,896
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				412,774		412,774				622,875		622,875				622,875		622,875				876,771		876,771
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				160,129		160,129				253,896		253,896				253,896		253,896						
Total 01000 - EMPLOYEE BENEFITS				160,129		160,129				253,896		253,896				253,896		253,896						
07000 - EQUIPMENT																								
EQUIPMENT										30,000		30,000				30,000		30,000				30,000		30,000
Total 07000 - EQUIPMENT										30,000		30,000				30,000		30,000				30,000		30,000
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS				1		1																		
CURRENT EXPENSES				4,836		4,836				15,500		15,500				15,500		15,500				15,500		15,500
EQUIPMENT				102		102																		
Total 09900 - UNCLASSIFIED				4,939		4,939				15,500		15,500				15,500		15,500				15,500		15,500
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				128,887		128,887				185,954		185,954				185,954		185,954				185,954		185,954
Total 13000 - CURRENT EXPENSES				128,887		128,887				185,954		185,954				185,954		185,954				185,954		185,954
69000 - OTHER ASSETS																								
OTHER ASSETS										441,834		441,834				441,834		441,834				441,834		441,834
Total 69000 - OTHER ASSETS										441,834		441,834				441,834		441,834				441,834		441,834
Total HEALTH DIVISION OF				706,729		706,729				1,550,059		1,550,059				1,550,059		1,550,059				1,550,059		1,550,059
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	706,729	0	706,729	0	0	0	1,550,059	0	1,550,059	0	0	0	1,550,059	0	1,550,059	0	0	0	1,550,059	0	1,550,059

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CABINET: HEALTH & HUMAN RESOURCES																									
DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: HOSPITAL SERVICES REVENUE ACCOUNT	General	Federal	Lottery	Special Fund 5156	Other	Total	General	Federal	Lottery	Special Fund 5156	Other	Total	General	Federal	Lottery	Special Fund 5156	Other	Total	General	Federal	Lottery	Special Fund 5156	Other	Total	
33500 - INSTITUTIONAL FACILITIES OPERATIONS																									
PERSONAL SERVICES				(632)		(632)																			
EMPLOYEE BENEFITS				60,253		60,253																			
CURRENT EXPENSES				47,184,428		47,184,428				44,152,060		44,152,060				44,152,060		44,152,060					54,652,060		54,652,060
REPAIRS & ALTERATIONS				1,260,069		1,260,069				984,230		984,230				984,230		984,230					984,230		984,230
EQUIPMENT				317,702		317,702				542,500		542,500				542,500		542,500					542,500		542,500
BUILDING				211,255		211,255				375,121		375,121				375,121		375,121					375,121		375,121
LAND				123,844		123,844																			
OTHER ASSETS				13,618		13,618				155,000		155,000				155,000		155,000					155,000		155,000
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS				49,170,537		49,170,537				46,208,911		46,208,911				46,208,911		46,208,911					56,708,911		56,708,911
51200 - MEDICAL SERVICES TRUST FUND TRANSFER																									
CURRENT EXPENSES				26,824,707		26,824,707				27,800,000		27,800,000				27,800,000		27,800,000					27,800,000		27,800,000
Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER				26,824,707		26,824,707				27,800,000		27,800,000				27,800,000		27,800,000					27,800,000		27,800,000
Total HEALTH DIVISION OF				75,995,244		75,995,244				74,008,911		74,008,911				74,008,911		74,008,911					84,508,911		84,508,911
Less Reappropriations	0	0	0	7,620,392	0	7,620,392	0	0	0	0	0	0													
Net Total	0	0	0	68,374,852	0	68,374,852	0	0	0	74,008,911	0	74,008,911	0	0	0	74,008,911	0	74,008,911	0	0	0	84,508,911	0	84,508,911	

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: LABORATORY SERVICES FUND	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				18.00		18.00				20.00		20.00				18.00		18.00				18.00		18.00
PERSONAL SERVICES				550,896		550,896				635,070		635,070				635,070		635,070				635,070		635,070
EMPLOYEE BENEFITS																						277,587		277,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				550,896		550,896				635,070		635,070				635,070		635,070				912,657		912,657
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				245,267		245,267				277,587		277,587				277,587		277,587						
Total 01000 - EMPLOYEE BENEFITS				245,267		245,267				277,587		277,587				277,587		277,587						
07000 - EQUIPMENT																								
EQUIPMENT				44,950		44,950				30,583		30,583				30,583		30,583				30,583		30,583
Total 07000 - EQUIPMENT				44,950		44,950				30,583		30,583				30,583		30,583				30,583		30,583
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				5		5																		
REPAIRS & ALTERATIONS										18,114		18,114				18,114		18,114				18,114		18,114
Total 09900 - UNCLASSIFIED				5		5				18,114		18,114				18,114		18,114				18,114		18,114
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,103,267		1,103,267				850,133		850,133				850,133		850,133				850,133		850,133
Total 13000 - CURRENT EXPENSES				1,103,267		1,103,267				850,133		850,133				850,133		850,133				850,133		850,133
Total HEALTH DIVISION OF				1,944,385		1,944,385				1,811,487		1,811,487				1,811,487		1,811,487				1,811,487		1,811,487
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,944,385	0	1,944,385	0	0	0	1,811,487	0	1,811,487	0	0	0	1,811,487	0	1,811,487	0	0	0	1,811,487	0	1,811,487

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: HEALTH FACILITY LICENSING ACCOUNT	General	Federal	Lottery	Special Fund 5172	Other	Total	General	Federal	Lottery	Special Fund 5172	Other	Total	General	Federal	Lottery	Special Fund 5172	Other	Total	General	Federal	Lottery	Special Fund 5172	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				10.00		10.00				10.00		10.00				10.00		10.00				10.00		10.00
PERSONAL SERVICES				367,475		367,475				439,744		439,744				439,744		439,744				439,744		439,744
EMPLOYEE BENEFITS																							166,206	166,206
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				367,475		367,475				439,744		439,744				439,744		439,744				605,950		605,950
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				146,699		146,699				166,206		166,206				166,206		166,206						
Total 01000 - EMPLOYEE BENEFITS				146,699		146,699				166,206		166,206				166,206		166,206						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				283		283				7,113		7,113				7,113		7,113				7,113		7,113
Total 09900 - UNCLASSIFIED				283		283				7,113		7,113				7,113		7,113				7,113		7,113
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				12,797		12,797				98,247		98,247				98,247		98,247				98,247		98,247
Total 13000 - CURRENT EXPENSES				12,797		12,797				98,247		98,247				98,247		98,247				98,247		98,247
Total HEALTH DIVISION OF				527,254		527,254				711,310		711,310				711,310		711,310				711,310		711,310
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	527,254	0	527,254	0	0	0	711,310	0	711,310	0	0	0	711,310	0	711,310	0	0	0	711,310	0	711,310

State of West Virginia
FY 2015 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special Fund 5183	Other	Total	General	Federal	Lottery	Special Fund 5183	Other	Total	General	Federal	Lottery	Special Fund 5183	Other	Total	General	Federal	Lottery	Special Fund 5183	Other	Total		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE				1.20		1.20					1.20		1.20					2.00		2.00				2.00	2.00	
PERSONAL SERVICES				58,260		58,260					64,535		64,535					64,535		64,535				64,535	64,535	
EMPLOYEE BENEFITS																								24,047	24,047	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				58,260		58,260					64,535		64,535					64,535		64,535				88,582	88,582	
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS				21,474		21,474					24,047		24,047					24,047		24,047						
Total 01000 - EMPLOYEE BENEFITS				21,474		21,474					24,047		24,047					24,047		24,047						
09900 - UNCLASSIFIED																										
CURRENT EXPENSES				9,799		9,799					18,477		18,477					18,477		18,477				18,477	18,477	
Total 09900 - UNCLASSIFIED				9,799		9,799					18,477		18,477					18,477		18,477				18,477	18,477	
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES				709,923		709,923					1,740,699		1,740,699					1,740,699		1,740,699				1,740,699	1,740,699	
Total 13000 - CURRENT EXPENSES				709,923		709,923					1,740,699		1,740,699					1,740,699		1,740,699				1,740,699	1,740,699	
Total HEALTH DIVISION OF				799,456		799,456					1,847,758		1,847,758					1,847,758		1,847,758				1,847,758	1,847,758	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	799,456	0	799,456	0	0	0	0	1,847,758	0	1,847,758	0	0	0	0	1,847,758	0	1,847,758	0	0	0	1,847,758	0	1,847,758

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: LEAD ABATEMENT ACCOUNT	General	Federal	Lottery	Special Fund 5204	Other	Total	General	Federal	Lottery	Special Fund 5204	Other	Total	General	Federal	Lottery	Special Fund 5204	Other	Total	General	Federal	Lottery	Special Fund 5204	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
PERSONAL SERVICES				7,374		7,374				13,000		13,000				13,000		13,000						13,000	13,000
EMPLOYEE BENEFITS																								6,100	6,100
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				7,374		7,374				13,000		13,000				13,000		13,000					19,100	19,100	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				2,812		2,812				6,100		6,100				6,100		6,100							
Total 01000 - EMPLOYEE BENEFITS				2,812		2,812				6,100		6,100				6,100		6,100							
09900 - UNCLASSIFIED																									
CURRENT EXPENSES				16		16				373		373				373		373						373	373
REPAIRS & ALTERATIONS				136		136																			
Total 09900 - UNCLASSIFIED				152		152				373		373				373		373					373	373	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				7,405		7,405				17,875		17,875				17,875		17,875						17,875	17,875
Total 13000 - CURRENT EXPENSES				7,405		7,405				17,875		17,875				17,875		17,875					17,875	17,875	
Total HEALTH DIVISION OF				17,743		17,743				37,348		37,348				37,348		37,348					37,348	37,348	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	17,743	0	17,743	0	0	0	37,348	0	37,348	0	0	0	37,348	0	37,348	0	0	0	0	37,348	0	37,348

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WEST VIRGINIA BIRTH-TO-THREE FUND	General	Federal	Lottery	Special Fund 5214	Other	Total	General	Federal	Lottery	Special Fund 5214	Other	Total	General	Federal	Lottery	Special Fund 5214	Other	Total	General	Federal	Lottery	Special Fund 5214	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				12.00		12.00				12.00		12.00				12.00		12.00				12.00		12.00
PERSONAL SERVICES				383,790		383,790				500,007		500,007				500,007		500,007				500,007		500,007
EMPLOYEE BENEFITS																						207,538		207,538
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				383,790		383,790				500,007		500,007				500,007		500,007				707,545		707,545
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				169,615		169,615				207,538		207,538				207,538		207,538						
Total 01000 - EMPLOYEE BENEFITS				169,615		169,615				207,538		207,538				207,538		207,538						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				210,950		210,950				223,999		223,999				223,999		223,999				223,999		223,999
Total 09900 - UNCLASSIFIED				210,950		210,950				223,999		223,999				223,999		223,999				223,999		223,999
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				21,036,843		21,036,843				21,468,438		21,468,438				21,468,438		21,468,438				21,468,438		21,468,438
Total 13000 - CURRENT EXPENSES				21,036,843		21,036,843				21,468,438		21,468,438				21,468,438		21,468,438				21,468,438		21,468,438
Total HEALTH DIVISION OF				21,801,198		21,801,198				22,399,982		22,399,982				22,399,982		22,399,982				22,399,982		22,399,982
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	21,801,198	0	21,801,198	0	0	0	22,399,982	0	22,399,982	0	0	0	22,399,982	0	22,399,982	0	0	0	22,399,982	0	22,399,982

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 5218	Other	Total	General	Federal	Lottery	Special Fund 5218	Other	Total	General	Federal	Lottery	Special Fund 5218	Other	Total						
FUND: TOBACCO CONTROL SPECIAL FUND																														
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES										7,579		7,579				7,579		7,579							7,579			7,579		7,579
Total 13000 - CURRENT EXPENSES										7,579		7,579				7,579		7,579							7,579			7,579		7,579
Total HEALTH DIVISION OF										7,579		7,579				7,579		7,579							7,579			7,579		7,579
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	7,579	0	7,579	0	0	0	7,579	0	7,579	0	0	0	0	0	0	7,579	0	0	7,579	0	7,579

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND									Fund 5219																					
75500 - CAPITAL OUTLAY AND MAINTENANCE																														
BUILDING									464,664			464,664																		
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE									464,664			464,664																		
Total HEALTH DIVISION OF									464,664			464,664																		
Less Reappropriations	0	0	0	0	0	0	0	0	464,664	0	0	464,664																		
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**State of West Virginia
FY 2015 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: FED BLOCK GRANTS MATERNAL/ CHILD HEALTH PROG FUND	General	Federal Fund 8750	Lottery	Special	Other	Total	General	Federal Fund 8750	Lottery	Special	Other	Total	General	Federal Fund 8750	Lottery	Special	Other	Total	General	Federal Fund 8750	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		31.25				31.25		34.35				34.35		34.25				34.25		34.25				34.25
PERSONAL SERVICES		1,117,693				1,117,693		1,210,152				1,210,152		1,210,152				1,210,152		1,210,152				1,210,152
EMPLOYEE BENEFITS																					914,142			914,142
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		1,117,693				1,117,693		1,210,152				1,210,152		1,210,152				1,210,152		2,124,294				2,124,294
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		422,040				422,040		914,142				914,142		914,142				914,142						
Total 01000 - EMPLOYEE BENEFITS		422,040				422,040		914,142				914,142		914,142				914,142						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES								41,517				41,517		41,517				41,517		41,517				41,517
REPAIRS & ALTERATIONS		150				150		20,500				20,500		20,500				20,500		20,500				20,500
EQUIPMENT		6,300				6,300		47,000				47,000		47,000				47,000		47,000				47,000
BUILDING								1,000				1,000		1,000				1,000		1,000				1,000
Total 09900 - UNCLASSIFIED		6,450				6,450		110,017				110,017		110,017				110,017		110,017				110,017
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		4,950,062				4,950,062		8,767,420				8,767,420		8,767,420				8,767,420		8,767,420				8,767,420
Total 13000 - CURRENT EXPENSES		4,950,062				4,950,062		8,767,420				8,767,420		8,767,420				8,767,420		8,767,420				8,767,420
Total HEALTH DIVISION OF		6,496,245				6,496,245		11,001,731				11,001,731		11,001,731				11,001,731		11,001,731				11,001,731
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	6,496,245	0	0	0	6,496,245	0	11,001,731	0	0	0	11,001,731	0	11,001,731	0	0	0	11,001,731	0	11,001,731	0	0	0	11,001,731

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	General	Federal Fund 8753	Lottery	Special	Other	Total	General	Federal Fund 8753	Lottery	Special	Other	Total	General	Federal Fund 8753	Lottery	Special	Other	Total	General	Federal Fund 8753	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		1.00				1.00																		
PERSONAL SERVICES		7,290				7,290		101,320				101,320		101,320				101,320		101,320				101,320
EMPLOYEE BENEFITS																					61,000			61,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		7,290				7,290		101,320				101,320		101,320				101,320		162,320				162,320
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		2,771				2,771		61,000				61,000		61,000				61,000						
Total 01000 - EMPLOYEE BENEFITS		2,771				2,771		61,000				61,000		61,000				61,000						
07000 - EQUIPMENT																								
EQUIPMENT								165,642				165,642		165,642				165,642		165,642				165,642
Total 07000 - EQUIPMENT								165,642				165,642		165,642				165,642		165,642				165,642
09900 - UNCLASSIFIED																								
REPAIRS & ALTERATIONS								2,100				2,100		2,100				2,100		2,100				2,100
EQUIPMENT								4,357				4,357		4,357				4,357		4,357				4,357
BUILDING								1,000				1,000		1,000				1,000		1,000				1,000
OTHER ASSETS								15,000				15,000		15,000				15,000		15,000				15,000
Total 09900 - UNCLASSIFIED								22,457				22,457		22,457				22,457		22,457				22,457
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		1,004,493				1,004,493		1,895,366				1,895,366		1,895,366				1,895,366		1,895,366				1,895,366
Total 13000 - CURRENT EXPENSES		1,004,493				1,004,493		1,895,366				1,895,366		1,895,366				1,895,366		1,895,366				1,895,366
Total HEALTH DIVISION OF		1,014,554				1,014,554		2,245,785				2,245,785		2,245,785				2,245,785		2,245,785				2,245,785
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	1,014,554	0	0	0	1,014,554	0	2,245,785	0	0	0	2,245,785	0	2,245,785	0	0	0	2,245,785	0	2,245,785	0	0	0	2,245,785

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: COMMUNITY MENTAL HEALTH SERVICES FUND	General	Federal Fund 8794	Lottery	Special	Other	Total	General	Federal Fund 8794	Lottery	Special	Other	Total	General	Federal Fund 8794	Lottery	Special	Other	Total	General	Federal Fund 8794	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		8.00				8.00		9.00				9.00		9.00				9.00		9.00				9.00
PERSONAL SERVICES		329,294				329,294		690,485				690,485		690,485				690,485		690,485				690,485
EMPLOYEE BENEFITS																								246,072
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		329,294				329,294		690,485				690,485		690,485				690,485		936,557				936,557
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		123,185				123,185		246,072				246,072		246,072				246,072						
Total 01000 - EMPLOYEE BENEFITS		123,185				123,185		246,072				246,072		246,072				246,072						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES								33,533				33,533		33,533				33,533		33,533				33,533
Total 09900 - UNCLASSIFIED								33,533				33,533		33,533				33,533		33,533				33,533
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		1,831,990				1,831,990		2,383,307				2,383,307		2,383,307				2,383,307		2,383,307				2,383,307
Total 13000 - CURRENT EXPENSES		1,831,990				1,831,990		2,383,307				2,383,307		2,383,307				2,383,307		2,383,307				2,383,307
Total HEALTH DIVISION OF		2,284,469				2,284,469		3,353,397				3,353,397		3,353,397				3,353,397		3,353,397				3,353,397
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	2,284,469	0	0	0	2,284,469	0	3,353,397	0	0	0	3,353,397	0	3,353,397	0	0	0	3,353,397	0	3,353,397	0	0	0	3,353,397

State of West Virginia
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DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16

Article - 29-B

Department Description

The West Virginia Health Care Authority works with the public and private sector entities to protect citizens from unreasonable increases in the cost of health care services, assure the collection, analysis and dissemination of health related information to citizens, providers, policy makers and other customers, and promotes the financial viability of the health care delivery system.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Federal Revenue

Fund 8851 \$996,615

Special Revenue

Fund 5375 \$6,738,766

Fund 5380 \$5,500,000

Fund 5382 \$2,000,000

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				36.00		36.00					43.00		43.00				43.00		43.00				43.00		43.00
PERSONAL SERVICES				1,861,170		1,861,170					2,224,943		2,224,943				2,224,943		2,224,943				2,224,943		2,224,943
EMPLOYEE BENEFITS																							808,878		808,878
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,861,170		1,861,170					2,224,943		2,224,943				2,224,943		2,224,943				3,033,821		3,033,821
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				640,292		640,292					808,878		808,878				808,878		808,878						
Total 01000 - EMPLOYEE BENEFITS				640,292		640,292					808,878		808,878				808,878		808,878						
02500 - HOSPITAL ASSISTANCE																									
CURRENT EXPENSES				312,142		312,142					600,000		600,000				600,000		600,000				600,000		600,000
Total 02500 - HOSPITAL ASSISTANCE				312,142		312,142					600,000		600,000				600,000		600,000				600,000		600,000
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				375		375					25,000		25,000				25,000		25,000				25,000		25,000
Total 06400 - REPAIRS AND ALTERATIONS				375		375					25,000		25,000				25,000		25,000				25,000		25,000
07000 - EQUIPMENT																									
EQUIPMENT				10,759		10,759					50,000		50,000				50,000		50,000				50,000		50,000
Total 07000 - EQUIPMENT				10,759		10,759					50,000		50,000				50,000		50,000				50,000		50,000
09900 - UNCLASSIFIED																									
NUMBER OF FTE				4.00		4.00					5.00		5.00				5.00		5.00				5.00		5.00
PERSONAL SERVICES				168,624		168,624					282,154		282,154				282,154		282,154				282,154		282,154
EMPLOYEE BENEFITS				61,728		61,728					112,680		112,680				112,680		112,680				112,680		112,680
CURRENT EXPENSES				20,544		20,544				9,966	1,185,246		1,262,212				1,185,246		1,262,212			9,966	1,185,246		1,262,212
Total 09900 - UNCLASSIFIED				250,896		250,896				9,966	1,580,080		1,657,046				1,580,080		1,657,046			9,966	1,580,080		1,657,046
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				1,758,831		1,758,831				986,649	2,837,945		3,824,594				2,837,945		3,824,594			986,649	2,837,945		3,824,594
Total 13000 - CURRENT EXPENSES				1,758,831		1,758,831				986,649	2,837,945		3,824,594				2,837,945		3,824,594			986,649	2,837,945		3,824,594
25800 - BUILDINGS																									
BUILDING											25,000		25,000				25,000		25,000				25,000		25,000
Total 25800 - BUILDINGS											25,000		25,000				25,000		25,000				25,000		25,000

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CABINET: HEALTH & HUMAN RESOURCES																										
DEPARTMENT: HEALTH CARE AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: HEALTH CARE COST REVIEW AUTHORITY FUND	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total	General	Federal Fund 8851	Lottery	Special Fund 5375	Other	Total		
42600 - TRANSFERS																										
CURRENT EXPENSES				5,000,000		5,000,000												1,500,000						1,500,000	1,500,000	
Total 42600 - TRANSFERS				5,000,000		5,000,000												1,500,000						1,500,000	1,500,000	
69000 - OTHER ASSETS																										
OTHER ASSETS				36,798		36,798				100,000		100,000						100,000						100,000	100,000	
Total 69000 - OTHER ASSETS				36,798		36,798				100,000		100,000						100,000						100,000	100,000	
89100 - FEDERAL ECONOMIC STIMULUS																										
NUMBER OF FTE		6.00				6.00		3.00				3.00														
PERSONAL SERVICES		376,222				376,222		262,500				262,500														
EMPLOYEE BENEFITS		110,163				110,163		107,460				107,460														
CURRENT EXPENSES		1,883,594				1,883,594		2,130,040				2,130,040														
Total 89100 - FEDERAL ECONOMIC STIMULUS		2,369,979				2,369,979		2,500,000				2,500,000														
Total HEALTH CARE AUTHORITY		2,369,979		9,620,367	250,896	12,241,242		3,496,615		6,738,766	1,580,080	11,815,461		996,615		8,238,766	1,580,080	10,815,461		996,615		8,238,766	1,580,080	10,815,461		
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	2,369,979	0	9,620,367	250,896	12,241,242	0	3,496,615	0	6,738,766	1,580,080	11,815,461	0	996,615	0	8,238,766	1,580,080	10,815,461	0	996,615	0	8,238,766	1,580,080	10,815,461		

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WV HEALTH INFORMATION NETWORK ACCOUNT	General	Federal	Lottery	Special Fund 5380	Other	Total	General	Federal	Lottery	Special Fund 5380	Other	Total	General	Federal	Lottery	Special Fund 5380	Other	Total	General	Federal	Lottery	Special Fund 5380	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE										3.00		3.00				3.00		3.00				3.00		3.00
PERSONAL SERVICES				11,603		11,603				257,500		257,500				520,000		520,000				520,000		520,000
EMPLOYEE BENEFITS																						209,000		209,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				11,603		11,603				257,500		257,500				520,000		520,000				729,000		729,000
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				933		933				107,460		107,460				209,000		209,000						
Total 01000 - EMPLOYEE BENEFITS				933		933				107,460		107,460				209,000		209,000						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES										20,000		20,000				20,000		20,000				20,000		20,000
Total 09900 - UNCLASSIFIED										20,000		20,000				20,000		20,000				20,000		20,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				196,829		196,829				1,615,040		1,615,040				1,251,000		1,251,000				1,251,000		1,251,000
Total 13000 - CURRENT EXPENSES				196,829		196,829				1,615,040		1,615,040				1,251,000		1,251,000				1,251,000		1,251,000
35100 - TECHNOLOGY INFRASTRUCTURE NETWORK																								
CURRENT EXPENSES				271,463		271,463				1,500,000		1,500,000				1,500,000		1,500,000				1,500,000		1,500,000
EQUIPMENT										1,000,000		1,000,000				1,000,000		1,000,000				1,000,000		1,000,000
OTHER ASSETS										1,000,000		1,000,000				1,000,000		1,000,000				1,000,000		1,000,000
Total 35100 - TECHNOLOGY INFRASTRUCTURE NETWORK				271,463		271,463				3,500,000		3,500,000				3,500,000		3,500,000				3,500,000		3,500,000
Total HEALTH CARE AUTHORITY				480,828		480,828				5,500,000		5,500,000				5,500,000		5,500,000				5,500,000		5,500,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	480,828	0	480,828	0	0	0	5,500,000	0	5,500,000	0	0	0	5,500,000	0	5,500,000	0	0	0	5,500,000	0	5,500,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended															
FUND: WV HEALTH CARE AUTHORITY REVOLVING LOAN FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total										
										Fund 5382										Fund 5382									Fund 5382					
13000 - CURRENT EXPENSES																																		
CURRENT EXPENSES										2,000,000		2,000,000				2,000,000		2,000,000				2,000,000		2,000,000				2,000,000		2,000,000				
Total 13000 - CURRENT EXPENSES										2,000,000		2,000,000				2,000,000		2,000,000				2,000,000		2,000,000				2,000,000		2,000,000				
Total HEALTH CARE AUTHORITY										2,000,000		2,000,000				2,000,000		2,000,000				2,000,000		2,000,000				2,000,000		2,000,000				
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Net Total	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000				

State of West Virginia
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DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0510 - HUMAN RIGHTS COMMISSION

WV Code Chapter - 5

Article - 11

Department Description

The Human Rights Commission administers and enforces the state Human Rights Act and the Fair Housing Act as created by Chapter 5 of the West Virginia Code to eradicate discrimination in employment, housing, and places of public accommodation.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0416 \$1,218,744

Federal Revenue

Fund 8725 \$645,698 (\$97,494 to move a position and current expenses from General Revenue)

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: HUMAN RIGHTS COMMISSION FUND	General Fund 0416	Federal Fund 8725	Lottery	Special	Other	Total	General Fund 0416	Federal Fund 8725	Lottery	Special	Other	Total	General Fund 0416	Federal Fund 8725	Lottery	Special	Other	Total	General Fund 0416	Federal Fund 8725	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	17.00	7.00				24.00	20.00	11.00				31.00	20.00	11.00				31.00	19.00	12.00				31.00
PERSONAL SERVICES	631,687	148,058				779,745	708,866	365,512				1,074,378	708,866	365,512				1,074,378	683,976	393,808				1,077,784
EMPLOYEE BENEFITS																			329,667	156,019				485,686
CURRENT EXPENSES	2,821					2,821																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	634,508	148,058				782,566	708,866	365,512				1,074,378	708,866	365,512				1,074,378	1,013,643	549,827				1,563,470
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	276,719	54,035				330,754	331,464	136,061				467,525	327,384	140,065				467,449						
CURRENT EXPENSES	2,821					2,821																		
Total 01000 - EMPLOYEE BENEFITS	279,540	54,035				333,575	331,464	136,061				467,525	327,384	140,065				467,449						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	773					773	5,000					5,000	4,000					4,000						
Total 06400 - REPAIRS AND ALTERATIONS	773					773	5,000					5,000	4,000					4,000						
07000 - EQUIPMENT																								
EQUIPMENT							15,000					15,000												
Total 07000 - EQUIPMENT							15,000					15,000												
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS					1,000	1,000																		
CURRENT EXPENSES					10,198	10,198				30,113	30,113	12,024	5,482					17,506	4,024	5,482				9,506
Total 09900 - UNCLASSIFIED					11,198	11,198				30,113	30,113	12,024	5,482					17,506	4,024	5,482				9,506
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	315,857	28,074				343,931	230,284	46,631				276,915	238,340	37,145				275,485	191,766	90,389				282,155
Total 13000 - CURRENT EXPENSES	315,857	28,074				343,931	230,284	46,631				276,915	238,340	37,145				275,485	191,766	90,389				282,155
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	5,700					5,700	9,311					9,311	9,311					9,311	9,311					9,311
Total 91300 - BRIM PREMIUM	5,700					5,700	9,311					9,311	9,311					9,311	9,311					9,311
Total HUMAN RIGHTS COMMISSION	1,236,378	230,167			11,198	1,477,743	1,299,925	548,204			30,113	1,878,242	1,299,925	548,204				1,848,129	1,218,744	645,698				1,864,442
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	1,236,378	230,167	0	0	11,198	1,477,743	1,299,925	548,204	0	0	30,113	1,878,242	1,299,925	548,204	0	0	0	1,848,129	1,218,744	645,698	0	0	0	1,864,442

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DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES**0511 - HUMAN SERVICES DIVISION OF****WV Code Chapter - 9, 48, 49****Article - 2A, 4**

Department Description

The Division of Human Services is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following four major categories.

Family Assistance - this division administers the Temporary Assistance for Needy Families (TANF) program, which provides financial assistance to families whose income and assets are within allowable program guidelines. Other programs under family assistance are the food stamp program, indigent burials, and the Low-Income Home Energy Assistance Program (LIHEAP).

Medical Services - this division administers the Medicaid program which includes payments for physician, hospital, nursing home, pharmacy and dental services on behalf of qualified clients.

Children and Adult Services - this division provides for foster care, social services, chore services, day care, emergency shelter for children and adults, adult family care, homeless, personal care homes, and adoptive services.

Child Support - this division establishes and enforces paternity, child support and medical support orders for those citizens of West Virginia who receive support for a child.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0403 \$807,715,991 (\$87,005,940 for Medicaid program; \$18,990,323 for Social Services; \$11,074,275 for Medicaid Administration; \$1,789,831 for Centralized Intake System for child abuse and neglect referrals - NOTE: moved Medicaid program funding of \$83,835,248 to be supported by appropriation from the Rainy Day Fund and \$50,400,000 to prefund from a FY 2014 Surplus General Revenue Supplemental; \$500,000 for Pill Mill Investigators [needs moved from Division of Forestry.]

Federal Revenue

Fund 8722 \$2,993,465,375 (\$495,001,314 spending authority for Medicaid program, administrative support, Centralized Intake System for child abuse and neglect referrals, 14 FTEs to meet ACA mandates and worker caseload and worker/supervisor ratios in Youth Service workers.)

Federal Block Grant

Fund 8755 \$35,000,000
Fund 8757 \$17,274,174
Fund 8816 \$130,476,386
Fund 8817 \$35,253,060

Special Revenue

Fund 5090 \$188,800,000
Fund 5094 \$38,000,000
Fund 5185 \$117,313,248 (\$83,835,248 to Medical Services Trust Fund from Rainy Day Fund to meet current year expenditures - reduced from General Revenue.)
Fund 5454 \$1,603,111
Fund 5455 \$1,077,982
Fund 5467 \$1,065,000
Fund 5468 \$3,390,000
Fund 5490 \$35,000

Note: The Division of Human Services transfers General Revenue and Federal Funds to other special revenue fund spending accounts for expenditure. The transfer causes double counting.

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	827.17	1311.13			16.25	2154.55	896.50	1428.13			19.52	2344.15	896.50	1428.13			17.99	2342.62	896.50	1428.13			17.99	2342.62
PERSONAL SERVICES	28,299,005	33,908,768			89,784,612	151,992,385	28,123,746	47,055,944			107,465,955	182,645,645	28,123,746	47,055,948			107,465,955	182,645,649	30,039,254	47,887,611			107,465,955	185,392,820
EMPLOYEE BENEFITS																			11,150,087	19,433,090			44,083,880	74,667,057
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	28,299,005	33,908,768			89,784,612	151,992,385	28,123,746	47,055,944			107,465,955	182,645,645	28,123,746	47,055,948			107,465,955	182,645,649	41,189,341	67,320,701			151,549,835	260,059,877
01000 - EMPLOYEE BENEFITS																								
PERSONAL SERVICES					7	7																		
EMPLOYEE BENEFITS	12,439,358	14,258,403			38,155,305	64,853,066	12,555,973	19,032,868			43,981,606	75,570,447	12,555,973	19,032,879			44,083,880	75,672,732						
Total 01000 - EMPLOYEE BENEFITS	12,439,358	14,258,403			38,155,312	64,853,073	12,555,973	19,032,868			43,981,606	75,570,447	12,555,973	19,032,879			44,083,880	75,672,732						
08200 - SOCIAL SERVICES - SURPLUS																								
CURRENT EXPENSES	4,717,147					4,717,147																		
Total 08200 - SOCIAL SERVICES - SURPLUS	4,717,147					4,717,147																		
09100 - CHILD CARE - SURPLUS																								
CURRENT EXPENSES	17,468,806					17,468,806																		
Total 09100 - CHILD CARE - SURPLUS	17,468,806					17,468,806																		
09900 - UNCLASSIFIED																								
NUMBER OF FTE					3.75	3.75					7.25	7.25					7.25	7.25					7.25	7.25
PERSONAL SERVICES					630,727	630,727					924,818	924,818					919,804	919,804					919,804	919,804
EMPLOYEE BENEFITS					239,555	239,555					403,450	403,450					414,874	414,874					414,874	414,874
CURRENT EXPENSES	5,086,715	4,328,784			3,524,688,009	3,534,103,508	5,072,972	21,529,500			4,035,235,637	4,061,838,109	5,072,972	21,529,500			4,209,981,053	4,236,583,525	5,072,972	21,529,500			4,209,981,053	4,236,583,525
REPAIRS & ALTERATIONS	56,231	17,847			176,767	250,845	46,195	78,694			143,158	268,047	46,195	78,694			105,509	230,398	46,195	78,694			105,509	230,398
EQUIPMENT	448,190	124,337			763,036	1,335,563	476,122	965,564			1,310,688	2,752,374	476,122	965,564			2,632,351	4,074,037	476,122	965,564			2,632,351	4,074,037
BUILDING	15,778	2,414			15,959	34,151	14,175	31,885			66,034	112,094	14,175	31,885			54,361	100,421	14,175	31,885			54,361	100,421
OTHER ASSETS	82,030	48,711			1,327,949	1,458,690	79,480	250,190			478,078	807,748	79,480	250,190			151,000	480,670	79,480	250,190			151,000	480,670
Total 09900 - UNCLASSIFIED	5,688,944	4,522,093			3,527,842,002	3,538,053,039	5,688,944	22,855,833			4,038,561,863	4,067,106,640	5,688,944	22,855,833			4,214,258,952	4,242,803,729	5,688,944	22,855,833			4,214,258,952	4,242,803,729
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	9,463,913	68,576,934				78,040,847	8,695,245	71,501,742				80,196,987	8,695,245	71,501,742				80,196,987	8,874,541	71,598,431				80,472,972
Total 13000 - CURRENT EXPENSES	9,463,913	68,576,934				78,040,847	8,695,245	71,501,742				80,196,987	8,695,245	71,501,742				80,196,987	8,874,541	71,598,431				80,472,972

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CABINET: HEALTH & HUMAN RESOURCES																									
DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					
36400 - PAY EQUITY RESERVE																									
CURRENT EXPENSES	240,526					240,526																			
Total 36400 - PAY EQUITY RESERVE	240,526					240,526																			
38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND																									
CURRENT EXPENSES	400,000					400,000	400,000					400,000	400,000						400,000	370,000					370,000
Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	400,000					400,000	400,000					400,000	400,000						400,000	370,000					370,000
45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND																									
NUMBER OF FTE	1.40					1.40	1.40					1.40	1.40						1.40	1.40					1.40
PERSONAL SERVICES	63,004					63,004	64,417					64,417	64,477						64,477	65,182					65,182
EMPLOYEE BENEFITS	22,017					22,017	24,975					24,975	25,063						25,063	25,223					25,223
CURRENT EXPENSES	614,984					614,984	10,935					10,935	10,787						10,787	11,067					11,067
Total 45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND	700,005					700,005	100,327					100,327	100,327						100,327	101,472					101,472
46600 - MR/DD WAIVER																									
CURRENT EXPENSES	88,753,483					88,753,483	88,753,483					88,753,483	88,753,483						88,753,483	88,753,483					88,753,483
Total 46600 - MR/DD WAIVER	88,753,483					88,753,483	88,753,483					88,753,483	88,753,483						88,753,483	88,753,483					88,753,483
46800 - CHILD PROTECTIVE SERVICES CASE WORKERS																									
NUMBER OF FTE	317.09					317.09	360.50					360.50	360.19						360.19	360.19					360.19
PERSONAL SERVICES	11,580,800					11,580,800	11,740,000					11,740,000	11,740,001						11,740,001	11,906,875					11,906,875
EMPLOYEE BENEFITS	4,711,942					4,711,942	5,301,860					5,301,860	5,301,859						5,301,859	5,339,656					5,339,656
CURRENT EXPENSES	2,980,926					2,980,926	2,353,173					2,353,173	2,353,173						2,353,173	4,215,104					4,215,104
REPAIRS & ALTERATIONS	840					840	840					840	840						840	840					840
EQUIPMENT	840					840	840					840	840						840	840					840
BUILDING	630					630	630					630	630						630	630					630
Total 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS	19,275,978					19,275,978	19,397,343					19,397,343	19,397,343						19,397,343	21,463,945					21,463,945

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					
63800 - MEDICAL SERVICES TRUST FUND TRANSFER-SURPLUS																									
CURRENT EXPENSES	11,079,169					11,079,169																			
Total 63800 - MEDICAL SERVICES TRUST FUND TRANSFER-SURPLUS	11,079,169					11,079,169																			
68800 - IN HOME FAMILY EDUCATION																									
CURRENT EXPENSES	900,000					900,000	1,000,000					1,000,000	1,000,000					1,000,000	750,000						750,000
Total 68800 - IN HOME FAMILY EDUCATION	900,000					900,000	1,000,000					1,000,000	1,000,000					1,000,000	750,000						750,000
69800 - WV WORKS - SEPARATE STATE PROGRAM																									
CURRENT EXPENSES	4,750,000					4,750,000	3,250,000					3,250,000	3,250,000					3,250,000	3,250,000						3,250,000
Total 69800 - WV WORKS - SEPARATE STATE PROGRAM	4,750,000					4,750,000	3,250,000					3,250,000	3,250,000					3,250,000	3,250,000						3,250,000
70500 - CHILD SUPPORT ENFORCEMENT																									
NUMBER OF FTE	87.99					87.99	101.10					101.10	101.40					101.40	101.40						101.40
PERSONAL SERVICES	3,159,790					3,159,790	3,332,616					3,332,616	3,332,615					3,332,615	3,379,815						3,379,815
EMPLOYEE BENEFITS	1,278,316					1,278,316	1,499,799					1,499,799	1,567,008					1,567,008	1,577,698						1,577,698
CURRENT EXPENSES	1,707,968					1,707,968	1,291,737					1,291,737	1,224,529					1,224,529	1,244,741						1,244,741
REPAIRS & ALTERATIONS							2,340					2,340	2,340					2,340	2,340						2,340
EQUIPMENT							47,060					47,060	47,060					47,060	47,060						47,060
Total 70500 - CHILD SUPPORT ENFORCEMENT	6,146,074					6,146,074	6,173,552					6,173,552	6,173,552					6,173,552	6,251,654						6,251,654
70600 - MEDICAID AUDITING																									
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00						1.00
PERSONAL SERVICES	38,980					38,980	37,040					37,040	35,862					35,862	36,366						36,366
EMPLOYEE BENEFITS	16,449					16,449	13,540					13,540	14,718					14,718	14,832						14,832
CURRENT EXPENSES	550,119					550,119	555,163					555,163	555,163					555,163	555,363						555,363
Total 70600 - MEDICAID AUDITING	605,548					605,548	605,743					605,743	605,743					605,743	606,561						606,561
70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/ MAINT OF EFFORT																									
CURRENT EXPENSES	22,969,096					22,969,096	22,969,096					22,969,096	22,969,096					22,969,096	22,969,096						22,969,096
Total 70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/ MAINT OF EFFORT	22,969,096					22,969,096	22,969,096					22,969,096	22,969,096					22,969,096	22,969,096						22,969,096

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CABINET: HEALTH & HUMAN RESOURCES																									
DEPARTMENT: HUMAN SERVICES DIVISION OF		Prior Year Actual					Current Year Budgeted					Requested					Recommended								
FUND: DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS																									
NUMBER OF FTE	36.90	50.00				86.90	42.65	59.25				101.90	42.65	59.25				101.90	42.65	66.25				108.90	
PERSONAL SERVICES	1,944,100					1,944,100	1,929,000	2,712,000				4,641,000	1,929,000	2,674,960				4,603,960	1,947,850	2,674,960				4,622,810	
EMPLOYEE BENEFITS	724,389					724,389	717,881	1,016,691				1,734,572	727,458	1,049,126				1,776,584	731,727	1,049,126				1,780,853	
CURRENT EXPENSES	21,796,290	70,824,079				92,620,369	21,841,006	103,747,607				125,588,613	21,831,429	103,752,212				125,583,641	32,914,234	128,279,672				161,193,906	
REPAIRS & ALTERATIONS	2,445	1,494				3,939	2,449	2,449				4,898	2,449	2,449				4,898	2,449	2,449				4,898	
EQUIPMENT	30,540	24,025				54,565	17,151	27,891				45,042	17,151	27,891				45,042	17,151	27,891				45,042	
BUILDING	10,003	6,109				16,112	10,002	10,002				20,004	10,002	10,002				20,004	10,002	10,002				20,004	
OTHER ASSETS	1,020	623				1,643	1,019	1,019				2,038	1,019	1,019				2,038	1,019	1,019				2,038	
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	24,508,787	70,856,330				95,365,117	24,518,508	107,517,659				132,036,167	24,518,508	107,517,659				132,036,167	35,624,432	132,045,119				167,669,551	
83500 - TRAUMATIC BRAIN INJURY WAIVER																									
CURRENT EXPENSES	800,000					800,000	800,000					800,000	800,000					800,000	800,000					800,000	
Total 83500 - TRAUMATIC BRAIN INJURY WAIVER	800,000					800,000	800,000					800,000	800,000					800,000	800,000					800,000	
85100 - INDIGENT BURIALS																									
CURRENT EXPENSES	2,656,822					2,656,822	2,053,285					2,053,285	2,050,000					2,050,000	2,050,000					2,050,000	
Total 85100 - INDIGENT BURIALS	2,656,822					2,656,822	2,053,285					2,053,285	2,050,000					2,050,000	2,050,000					2,050,000	
89100 - FEDERAL ECONOMIC STIMULUS																									
PERSONAL SERVICES		4,242				4,242																			
EMPLOYEE BENEFITS		8,207				8,207																			
CURRENT EXPENSES		26,645,958				26,645,958		30,500,000				30,500,000		30,500,000				30,500,000		41,442,659					41,442,659
Total 89100 - FEDERAL ECONOMIC STIMULUS		26,658,407				26,658,407		30,500,000				30,500,000		30,500,000				30,500,000		41,442,659					41,442,659
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	834,187					834,187	834,187					834,187	834,187					834,187	834,187						834,187
Total 91300 - BRIM PREMIUM	834,187					834,187	834,187					834,187	834,187					834,187	834,187						834,187
94000 - RURAL HOSPITALS UNDER 150 BEDS																									
CURRENT EXPENSES	2,596,000					2,596,000	2,596,000					2,596,000	2,596,000					2,596,000	2,596,000						2,596,000
Total 94000 - RURAL HOSPITALS UNDER 150 BEDS	2,596,000					2,596,000	2,596,000					2,596,000	2,596,000					2,596,000	2,596,000						2,596,000

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CABINET: HEALTH & HUMAN RESOURCES																										
DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
FUND: DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722					Fund 0403	Fund 8722
95100 - CHILDRENS' TRUST FUND TRANSFER																										
CURRENT EXPENSES	300,000					300,000	300,000					300,000	300,000						300,000	220,000					220,000	
Total 95100 - CHILDRENS' TRUST FUND TRANSFER	300,000					300,000	300,000					300,000	300,000						300,000	220,000					220,000	
Total HUMAN SERVICES DIVISION OF	704,909,014	2,363,531,276			3,655,781,926	6,724,222,216	669,233,945	2,498,464,046			4,190,261,082	7,357,959,073	822,847,439	2,498,464,061				4,365,808,787	7,687,120,287	807,715,991	2,993,465,375			4,365,808,787	8,166,990,153	
Less Reappropriations	110,107	0	0	0	0	110,107	3,285	0	0	0	0	3,285														
Net Total	704,798,907	2,363,531,276	0	0	3,655,781,926	6,724,112,109	669,230,660	2,498,464,046	0	0	4,190,261,082	7,357,955,788	822,847,439	2,498,464,061	0	0	4,365,808,787	7,687,120,287	807,715,991	2,993,465,375	0	0	4,365,808,787	8,166,990,153		

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CABINET: HEALTH & HUMAN RESOURCES																									
DEPARTMENT: HUMAN SERVICES DIVISION OF																									
Prior Year Actual							Current Year Budgeted						Requested						Recommended						
FUND: MEDICAID STATE SHARE FUND	General	Federal	Lottery	Special Fund 5090	Other	Total	General	Federal	Lottery	Special Fund 5090	Other	Total	General	Federal	Lottery	Special Fund 5090	Other	Total	General	Federal	Lottery	Special Fund 5090	Other	Total	
18900 - MEDICAL SERVICES																									
CURRENT EXPENSES				216,452,476		216,452,476				205,581,008		205,581,008				181,581,008		181,581,008					188,381,008		188,381,008
Total 18900 - MEDICAL SERVICES				216,452,476		216,452,476				205,581,008		205,581,008				181,581,008		181,581,008					188,381,008		188,381,008
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS																									
NUMBER OF FTE				2.50		2.50				4.00		4.00				3.25		3.25					3.25		3.25
PERSONAL SERVICES				158,648		158,648				158,978		158,978				158,978		158,978					158,978		158,978
EMPLOYEE BENEFITS				59,472		59,472				60,014		60,014				63,023		63,023					63,023		63,023
CURRENT EXPENSES										200,000		200,000				196,991		196,991					196,991		196,991
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				218,120		218,120				418,992		418,992				418,992		418,992					418,992		418,992
Total HUMAN SERVICES DIVISION OF				216,670,596		216,670,596				206,000,000		206,000,000				182,000,000		182,000,000					188,800,000		188,800,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	216,670,596	0	216,670,596	0	0	0	206,000,000	0	206,000,000	0	0	0	182,000,000	0	182,000,000	0	0	0	0	188,800,000	0	188,800,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CHILD SUPPORT ENFORCEMENT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 5094						Fund 5094						Fund 5094						Fund 5094			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
PERSONAL SERVICES				15,798,955		15,798,955				17,130,317		17,130,317				17,130,317		17,130,317				17,130,317		17,130,317	
EMPLOYEE BENEFITS																								7,679,192	7,679,192
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				15,798,955		15,798,955				17,130,317		17,130,317				17,130,317		17,130,317				24,809,509		24,809,509	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				6,382,867		6,382,867				7,679,192		7,679,192				7,679,192		7,679,192							
Total 01000 - EMPLOYEE BENEFITS				6,382,867		6,382,867				7,679,192		7,679,192				7,679,192		7,679,192							
09600 - UNCLASSIFIED-TOTAL																									
EMPLOYEE BENEFITS				8,709		8,709				9,000		9,000													
CURRENT EXPENSES				2,462,807		2,462,807				24,069,474		24,069,474													
REPAIRS & ALTERATIONS				273		273				350		350													
OTHER ASSETS				1,607		1,607				1,800		1,800													
Total 09600 - UNCLASSIFIED-TOTAL				2,473,396		2,473,396				24,080,624		24,080,624													
09900 - UNCLASSIFIED																									
CURRENT EXPENSES				3,019		3,019				3,100		3,100				10,000		10,000					10,000		10,000
REPAIRS & ALTERATIONS				2,565		2,565				22,400		22,400				19,500		19,500					19,500		19,500
EQUIPMENT				63,617		63,617				242,000		242,000				329,000		329,000					329,000		329,000
BUILDING										1,000		1,000				1,000		1,000					1,000		1,000
OTHER ASSETS				15,488		15,488				406,812		406,812				20,500		20,500					20,500		20,500
Total 09900 - UNCLASSIFIED				84,689		84,689				675,312		675,312				380,000		380,000					380,000		380,000
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				11,624,635		11,624,635				14,005,257		14,005,257				12,810,491		12,810,491					12,810,491		12,810,491
Total 13000 - CURRENT EXPENSES				11,624,635		11,624,635				14,005,257		14,005,257				12,810,491		12,810,491					12,810,491		12,810,491
Total HUMAN SERVICES DIVISION OF				36,364,542		36,364,542				63,570,702		63,570,702				38,000,000		38,000,000					38,000,000		38,000,000
Less Reappropriations	0	0	0	2,473,396	0	2,473,396	0	0	0	25,570,702	0	25,570,702													
Net Total	0	0	0	33,891,146	0	33,891,146	0	0	0	38,000,000	0	38,000,000	0	0	0	38,000,000	0	38,000,000	0	0	0	0	38,000,000	0	38,000,000

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CABINET: HEALTH & HUMAN RESOURCES																									
DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: MEDICAL SERVICES TRUST FUND	General	Federal	Lottery	Special Fund 5185	Other	Total	General	Federal	Lottery	Special Fund 5185	Other	Total	General	Federal	Lottery	Special Fund 5185	Other	Total	General	Federal	Lottery	Special Fund 5185	Other	Total	
18900 - MEDICAL SERVICES																									
CURRENT EXPENSES				183,053,846		183,053,846				83,472,422		83,472,422				32,929,277		32,929,277					116,764,525		116,764,525
Total 18900 - MEDICAL SERVICES				183,053,846		183,053,846				83,472,422		83,472,422				32,929,277		32,929,277					116,764,525		116,764,525
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS																									
NUMBER OF FTE				13.00		13.00				13.00		13.00				13.00		13.00					13.00		13.00
PERSONAL SERVICES				357,879		357,879				359,355		359,355				359,355		359,355					359,355		359,355
EMPLOYEE BENEFITS				189,055		189,055				189,368		189,368				189,368		189,368					189,368		189,368
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				546,934		546,934				548,723		548,723				548,723		548,723					548,723		548,723
Total HUMAN SERVICES DIVISION OF				183,600,780		183,600,780				84,021,145		84,021,145				33,478,000		33,478,000					117,313,248		117,313,248
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	183,600,780	0	183,600,780	0	0	0	84,021,145	0	84,021,145	0	0	0	33,478,000	0	33,478,000	0	0	0	0	117,313,248	0	117,313,248

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
				Fund 5454						Fund 5454						Fund 5454						Fund 5454		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
PERSONAL SERVICES				63,005		63,005				64,417		64,417				64,417		64,417				64,417		64,417
EMPLOYEE BENEFITS																						24,975		24,975
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				63,005		63,005				64,417		64,417				64,417		64,417				89,392		89,392
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				22,018		22,018				24,975		24,975				24,975		24,975						
Total 01000 - EMPLOYEE BENEFITS				22,018		22,018				24,975		24,975				24,975		24,975						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES										16,031		16,031				16,031		16,031				16,031		16,031
Total 09900 - UNCLASSIFIED										16,031		16,031				16,031		16,031				16,031		16,031
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				657,155		657,155				1,497,688		1,497,688				1,497,688		1,497,688				1,497,688		1,497,688
Total 13000 - CURRENT EXPENSES				657,155		657,155				1,497,688		1,497,688				1,497,688		1,497,688				1,497,688		1,497,688
Total HUMAN SERVICES DIVISION OF				742,178		742,178				1,603,111		1,603,111				1,603,111		1,603,111				1,603,111		1,603,111
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	742,178	0	742,178	0	0	0	1,603,111	0	1,603,111	0	0	0	1,603,111	0	1,603,111	0	0	0	1,603,111	0	1,603,111

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: HEALTH & HUMAN RESOURCES																								
DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DOMESTIC VIOLENCE LEGAL SERVICES FUND	General	Federal	Lottery	Special Fund 5455	Other	Total	General	Federal	Lottery	Special Fund 5455	Other	Total	General	Federal	Lottery	Special Fund 5455	Other	Total	General	Federal	Lottery	Special Fund 5455	Other	Total
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,057,688		1,057,688				1,077,982		1,077,982				1,077,982		1,077,982				1,077,982		1,077,982
Total 13000 - CURRENT EXPENSES				1,057,688		1,057,688				1,077,982		1,077,982				1,077,982		1,077,982				1,077,982		1,077,982
Total HUMAN SERVICES DIVISION OF				1,057,688		1,057,688				1,077,982		1,077,982				1,077,982		1,077,982				1,077,982		1,077,982
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,057,688	0	1,057,688	0	0	0	1,077,982	0	1,077,982	0	0	0	1,077,982	0	1,077,982	0	0	0	1,077,982	0	1,077,982

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: HEALTH & HUMAN RESOURCES																								
DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WV WORKS SEPARATE STATE COLLEGE PROGRAM	General	Federal	Lottery	Special Fund 5467	Other	Total	General	Federal	Lottery	Special Fund 5467	Other	Total	General	Federal	Lottery	Special Fund 5467	Other	Total	General	Federal	Lottery	Special Fund 5467	Other	Total
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				986,905		986,905				1,200,000		1,200,000				1,065,000		1,065,000				1,065,000		1,065,000
Total 13000 - CURRENT EXPENSES				986,905		986,905				1,200,000		1,200,000				1,065,000		1,065,000				1,065,000		1,065,000
Total HUMAN SERVICES DIVISION OF				986,905		986,905				1,200,000		1,200,000				1,065,000		1,065,000				1,065,000		1,065,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	986,905	0	986,905	0	0	0	1,200,000	0	1,200,000	0	0	0	1,065,000	0	1,065,000	0	0	0	1,065,000	0	1,065,000

State of West Virginia
FY 2015 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WV WORKS SEPARATE STATE TWO PARENT FAMILIES PROG	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
Fund 5468				Fund 5468						Fund 5468						Fund 5468						Fund 5468		
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				2,998,720		2,998,720				3,480,000		3,480,000				3,390,000		3,390,000				3,390,000		3,390,000
Total 13000 - CURRENT EXPENSES				2,998,720		2,998,720				3,480,000		3,480,000				3,390,000		3,390,000				3,390,000		3,390,000
Total HUMAN SERVICES DIVISION OF				2,998,720		2,998,720				3,480,000		3,480,000				3,390,000		3,390,000				3,390,000		3,390,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	2,998,720	0	2,998,720	0	0	0	3,480,000	0	3,480,000	0	0	0	3,390,000	0	3,390,000	0	0	0	3,390,000	0	3,390,000

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES																										
DEPARTMENT: HUMAN SERVICES DIVISION OF																										
Prior Year Actual							Current Year Budgeted						Requested						Recommended							
FUND: MARRIAGE EDUCATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 5490	Other	Total	General	Federal	Lottery	Special Fund 5490	Other	Total	General	Federal	Lottery	Special Fund 5490	Other	Total		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
PERSONAL SERVICES										7,564		7,564				7,564		7,564						7,564		7,564
EMPLOYEE BENEFITS																										2,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS										7,564		7,564				7,564		7,564								10,000
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS										2,436		2,436				2,436		2,436								
Total 01000 - EMPLOYEE BENEFITS										2,436		2,436				2,436		2,436								
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES										25,000		25,000				25,000		25,000								25,000
Total 13000 - CURRENT EXPENSES										25,000		25,000				25,000		25,000								25,000
Total HUMAN SERVICES DIVISION OF										35,000		35,000				35,000		35,000								35,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	35,000	0	35,000	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000	0

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	General	Federal Fund 8755	Lottery	Special	Other	Total	General	Federal Fund 8755	Lottery	Special	Other	Total	General	Federal Fund 8755	Lottery	Special	Other	Total	General	Federal Fund 8755	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE								12.37				12.37		12.21				12.21		12.21				12.21
PERSONAL SERVICES		980,150				980,150		1,100,000				1,100,000		1,100,000				1,100,000		1,100,000				1,100,000
EMPLOYEE BENEFITS																				375,000				375,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		980,150				980,150		1,100,000				1,100,000		1,100,000				1,100,000		1,475,000				1,475,000
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		441,477				441,477		375,000				375,000		375,000				375,000						
Total 01000 - EMPLOYEE BENEFITS		441,477				441,477		375,000				375,000		375,000				375,000						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES								400,000				400,000		400,000				400,000		350,000				350,000
Total 09900 - UNCLASSIFIED								400,000				400,000		400,000				400,000		350,000				350,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		24,400,840				24,400,840		38,125,000				38,125,000		33,125,000				33,125,000		33,175,000				33,175,000
Total 13000 - CURRENT EXPENSES		24,400,840				24,400,840		38,125,000				38,125,000		33,125,000				33,125,000		33,175,000				33,175,000
Total HUMAN SERVICES DIVISION OF		25,822,467				25,822,467		40,000,000				40,000,000		35,000,000				35,000,000		35,000,000				35,000,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	25,822,467	0	0	0	25,822,467	0	40,000,000	0	0	0	40,000,000	0	35,000,000	0	0	0	35,000,000	0	35,000,000	0	0	0	35,000,000

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
		Fund 8757						Fund 8757						Fund 8757						Fund 8757					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE		269.07				269.07		288.40				288.40		287.67				287.67		287.67				287.67	
PERSONAL SERVICES		5,235,069				5,235,069		10,257,500				10,257,500		10,257,500				10,257,500		10,257,500				10,257,500	
EMPLOYEE BENEFITS																				3,974,184				3,974,184	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		5,235,069				5,235,069		10,257,500				10,257,500		10,257,500				10,257,500		14,231,684				14,231,684	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		2,173,175				2,173,175		3,974,184				3,974,184		3,974,184				3,974,184							
Total 01000 - EMPLOYEE BENEFITS		2,173,175				2,173,175		3,974,184				3,974,184		3,974,184				3,974,184							
09900 - UNCLASSIFIED																									
CURRENT EXPENSES		48,183				48,183		171,982				171,982		171,982				171,982		171,982				171,982	
Total 09900 - UNCLASSIFIED		48,183				48,183		171,982				171,982		171,982				171,982		171,982				171,982	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES		2,588,058				2,588,058		2,870,508				2,870,508		2,870,508				2,870,508		2,870,508				2,870,508	
Total 13000 - CURRENT EXPENSES		2,588,058				2,588,058		2,870,508				2,870,508		2,870,508				2,870,508		2,870,508				2,870,508	
Total HUMAN SERVICES DIVISION OF		10,044,485				10,044,485		17,274,174				17,274,174		17,274,174				17,274,174		17,274,174				17,274,174	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	10,044,485	0	0	0	10,044,485	0	17,274,174	0	0	0	17,274,174	0	17,274,174	0	0	0	17,274,174	0	17,274,174	0	0	0	17,274,174	

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES																											
DEPARTMENT: HUMAN SERVICES DIVISION OF																											
Prior Year Actual							Current Year Budgeted							Requested							Recommended						
FUND: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	General	Federal Fund 8816	Lottery	Special	Other	Total	General	Federal Fund 8816	Lottery	Special	Other	Total	General	Federal Fund 8816	Lottery	Special	Other	Total	General	Federal Fund 8816	Lottery	Special	Other	Total			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																											
NUMBER OF FTE		217.37				217.37		232.03				232.03		231.34				231.34		231.34				231.34			
PERSONAL SERVICES		15,670,071				15,670,071		13,015,000				13,015,000		13,015,000				13,015,000		13,015,000				13,015,000			
EMPLOYEE BENEFITS																				4,949,349				4,949,349			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		15,670,071				15,670,071		13,015,000				13,015,000		13,015,000				13,015,000		17,964,349				17,964,349			
01000 - EMPLOYEE BENEFITS																											
EMPLOYEE BENEFITS		4,124,349				4,124,349		4,949,349				4,949,349		4,949,349				4,949,349									
Total 01000 - EMPLOYEE BENEFITS		4,124,349				4,124,349		4,949,349				4,949,349		4,949,349				4,949,349									
09900 - UNCLASSIFIED																											
CURRENT EXPENSES								1,049,385				1,049,385		1,049,385				1,049,385		1,049,385				1,049,385			
REPAIRS & ALTERATIONS								14,626				14,626		14,626				14,626		14,626				14,626			
EQUIPMENT								148,880				148,880		148,880				148,880		148,880				148,880			
BUILDING								150				150		150				150		150				150			
OTHER ASSETS								91,150				91,150		91,150				91,150		91,150				91,150			
Total 09900 - UNCLASSIFIED								1,304,191				1,304,191		1,304,191				1,304,191		1,304,191				1,304,191			
13000 - CURRENT EXPENSES																											
CURRENT EXPENSES		96,562,555				96,562,555		111,207,846				111,207,846		111,207,846				111,207,846		111,207,846				111,207,846			
Total 13000 - CURRENT EXPENSES		96,562,555				96,562,555		111,207,846				111,207,846		111,207,846				111,207,846		111,207,846				111,207,846			
Total HUMAN SERVICES DIVISION OF		116,356,975				116,356,975		130,476,386				130,476,386		130,476,386				130,476,386		130,476,386				130,476,386			
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Net Total	0	116,356,975	0	0	0	116,356,975	0	130,476,386	0	0	0	130,476,386	0	130,476,386	0	0	0	130,476,386	0	130,476,386	0	0	0	130,476,386			

State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES																								
DEPARTMENT: HUMAN SERVICES DIVISION OF																								
		Prior Year Actual					Current Year Budgeted					Requested					Recommended							
FUND: CHILD CARE & DEVELOPMENT	General	Federal Fund 8817	Lottery	Special	Other	Total	General	Federal Fund 8817	Lottery	Special	Other	Total	General	Federal Fund 8817	Lottery	Special	Other	Total	General	Federal Fund 8817	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		19.00				19.00		19.00				19.00		19.00				19.00		19.00				19.00
PERSONAL SERVICES		2,777,475				2,777,475		3,120,000				3,120,000		3,120,000				3,120,000		3,278,412				3,278,412
EMPLOYEE BENEFITS																				1,376,231				1,376,231
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		2,777,475				2,777,475		3,120,000				3,120,000		3,120,000				3,120,000		4,654,643				4,654,643
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		1,170,703				1,170,703		1,300,000				1,300,000		1,300,000				1,300,000						
Total 01000 - EMPLOYEE BENEFITS		1,170,703				1,170,703		1,300,000				1,300,000		1,300,000				1,300,000						
09900 - UNCLASSIFIED																								
CURRENT EXPENSES								310,000				310,000		310,000				310,000		310,000				310,000
EQUIPMENT								40,000				40,000		40,000				40,000		40,000				40,000
Total 09900 - UNCLASSIFIED								350,000				350,000		350,000				350,000		350,000				350,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		25,738,506				25,738,506		30,230,000				30,230,000		30,230,000				30,230,000		30,248,417				30,248,417
Total 13000 - CURRENT EXPENSES		25,738,506				25,738,506		30,230,000				30,230,000		30,230,000				30,230,000		30,248,417				30,248,417
Total HUMAN SERVICES DIVISION OF		29,686,684				29,686,684		35,000,000				35,000,000		35,000,000				35,000,000		35,253,060				35,253,060
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	29,686,684	0	0	0	29,686,684	0	35,000,000	0	0	0	35,000,000	0	35,000,000	0	0	0	35,000,000	0	35,253,060	0	0	0	35,253,060

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY



State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0601 - SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY

WV Code Chapter - 5F

Article - 1

Department Description

The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.

The Office of the Secretary of Military Affairs and Public Safety administers the following agencies and boards including all of the allied, advisory, affiliated or related entities and funds associated with any such agency or board.

Adjutant General, Armory Board, Military Awards Board, State Police, Commission on Drunk Driving, Division of Homeland Security and Emergency Management, Division of Corrections, State Fire Commission/Fire Marshal, Regional Jail and Correctional Facility Authority, Parole Board, Division of Juvenile Services, Governor's Committee on Crime, Delinquency and Corrections, Division of Justice and Community Services, Division of Protective Services, Homeland Security State Administrative Agency, and the Intelligence Fusion Center.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0430 \$2,063,240 (\$25,000 for the Law-Enforcement, Safety and Emergency Workers Funeral Expense Payment Fund.)

Federal Revenue

Fund 8876 \$25,005,326

Special Revenue

Fund 6003 \$25,000

State of West Virginia
FY 2015 Appropriation Request
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: OFFICE OF THE SECRETARY GENERAL ADMIN FUND	Fund 0430	Fund 8876					Fund 0430	Fund 8876					Fund 0430	Fund 8876					Fund 0430	Fund 8876				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	6.50	4.50				11.00	7.45	6.50				13.95	8.50	6.00				14.50	8.50	6.00				14.50
PERSONAL SERVICES	342,822	133,379				476,201	499,562	300,130				799,692	499,562	300,130				799,692	502,813	300,130				802,943
EMPLOYEE BENEFITS																			205,213	137,866				343,079
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	342,822	133,379				476,201	499,562	300,130				799,692	499,562	300,130				799,692	708,026	437,996				1,146,022
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	98,316	45,606				143,922	204,477	137,866				342,343	204,477	137,866				342,343						
Total 01000 - EMPLOYEE BENEFITS	98,316	45,606				143,922	204,477	137,866				342,343	204,477	137,866				342,343						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS							9,900	6,500				16,400	9,900	6,500				16,400	9,900	6,500				16,400
Total 06400 - REPAIRS AND ALTERATIONS							9,900	6,500				16,400	9,900	6,500				16,400	9,900	6,500				16,400
07000 - EQUIPMENT																								
EQUIPMENT							3,300					3,300	3,300					3,300	3,300					3,300
Total 07000 - EQUIPMENT							3,300					3,300	3,300					3,300	3,300					3,300
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS	2,444					2,444																		
CURRENT EXPENSES	49,440					49,440	696,916	250,053			526,353	1,473,322	19,401	250,053				269,454	19,401	250,053				269,454
OTHER ASSETS		16,578				16,578	22,515					22,515												
Total 09900 - UNCLASSIFIED	51,884	16,578				68,462	719,431	250,053			526,353	1,495,837	19,401	250,053				269,454	19,401	250,053				269,454
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	16,512	5,037,006				5,053,518	111,802	24,303,277				24,415,079	111,802	24,303,277				24,415,079	113,292	24,303,277				24,416,569
Total 13000 - CURRENT EXPENSES	16,512	5,037,006				5,053,518	111,802	24,303,277				24,415,079	111,802	24,303,277				24,415,079	113,292	24,303,277				24,416,569
46900 - FUSION CENTER																								
NUMBER OF FTE	5.00					5.00	6.00					6.00	6.00					6.00	6.00					6.00
PERSONAL SERVICES	283,370					283,370	283,860					283,860	283,860					283,860	286,380					286,380
EMPLOYEE BENEFITS	95,452					95,452	125,824					125,824	125,824					125,824	126,395					126,395
CURRENT EXPENSES	149,527					149,527	414,118					414,118	105,105					105,105	106,305					106,305
OTHER ASSETS							17,000					17,000	17,000					17,000	17,000					17,000
Total 46900 - FUSION CENTER	528,349					528,349	840,802					840,802	531,789					531,789	536,080					536,080

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: OFFICE OF THE SECRETARY GENERAL ADMIN FUND	Fund 0430	Fund 8876					Fund 0430	Fund 8876					Fund 0430	Fund 8876					Fund 0430	Fund 8876				
69000 - OTHER ASSETS																								
OTHER ASSETS							4,015	7,500				11,515	4,015	7,500				11,515	4,015	7,500				11,515
Total 69000 - OTHER ASSETS							4,015	7,500				11,515	4,015	7,500				11,515	4,015	7,500				11,515
69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS																								
CURRENT EXPENSES							3,000,000					3,000,000												
Total 69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS							3,000,000					3,000,000												
69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS																								
CURRENT EXPENSES							500,000					500,000												
Total 69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS							500,000					500,000												
70000 - DIRECTED TRANSFER																								
CURRENT EXPENSES																			25,000					25,000
Total 70000 - DIRECTED TRANSFER																			25,000					25,000
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	5,601					5,601	9,404					9,404	9,404					9,404	9,404					9,404
Total 91300 - BRIM PREMIUM	5,601					5,601	9,404					9,404	9,404					9,404	9,404					9,404
93900 - WV FIRE AND EMS SURVIVOR BENEFIT																								
CURRENT EXPENSES	150,000					150,000	125,000					125,000	100,000					100,000	100,000					100,000
Total 93900 - WV FIRE AND EMS SURVIVOR BENEFIT	150,000					150,000	125,000					125,000	100,000					100,000	100,000					100,000

**State of West Virginia
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**CABINET: MILITARY
AFFAIRS & PUBLIC
SAFETY**

DEPARTMENT: SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: OFFICE OF THE SECRETARY GENERAL ADMIN FUND	Fund 0430	Fund 8876					Fund 0430	Fund 8876					Fund 0430	Fund 8876					Fund 0430	Fund 8876				
95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY																								
NUMBER OF FTE	8.00					8.00	7.05					7.05	7.00					7.00	7.00					7.00
PERSONAL SERVICES	283,614					283,614	321,409					321,409	321,409					321,409	324,962					324,962
EMPLOYEE BENEFITS	116,213					116,213	153,154					153,154	144,154					144,154	144,959					144,959
CURRENT EXPENSES	22,484					22,484	846,051					846,051	51,500					51,500	52,910					52,910
REPAIRS & ALTERATIONS							49,991					49,991	4,991					4,991	4,991					4,991
EQUIPMENT							3,500					3,500	3,500					3,500	3,500					3,500
OTHER ASSETS							16,552					16,552	3,500					3,500	3,500					3,500
Total 95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY	422,311					422,311	1,390,657					1,390,657	529,054					529,054	534,822					534,822
Total SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY	1,615,795	5,232,569				6,848,364	7,418,350	25,005,326			526,353	32,950,029	2,022,704	25,005,326				27,028,030	2,063,240	25,005,326				27,068,566
Less Reappropriations	223,450	0	0	0	0	223,450	5,395,646	0	0	0	0	5,395,646												
Net Total	1,392,345	5,232,569	0	0	0	6,624,914	2,022,704	25,005,326	0	0	526,353	27,554,383	2,022,704	25,005,326	0	0	0	27,028,030	2,063,240	25,005,326	0	0	0	27,068,566

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: LAW ENFORCEMENT, SAFETY & EMERGENCY WKR FUNERAL FD				Fund 6003							Fund 6003					Fund 6003						Fund 6003		
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				24,000		24,000					25,000				25,000							25,000		25,000
Total 13000 - CURRENT EXPENSES				24,000		24,000					25,000				25,000							25,000		25,000
Total SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY				24,000		24,000					25,000				25,000							25,000		25,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	24,000	0	24,000	0	0	0	0	25,000	0	0	0	25,000	0	0	0	0	0	0	25,000	0	25,000

State of West Virginia
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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**0603 - ADJUTANT GENERAL****WV Code Chapter - 15****Article - 1 and 6**

Department Description

The Adjutant General's Department provides organizations, trained and equipped, to function when necessary in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.

Mission:

Provide a state military force of qualified personnel who are organized, trained, and equipped to protect life and property, preserve peace, order, and public safety of the citizens of the state in the event of a public disaster or emergency.

Exceed the authorized strength of the Army National Guard of 4050 by the actual strength of 4120 in 86 units and detachments.

Exceed the authorized strength of the Air National Guard of 2195 by the actual strength of 2200 at Charleston and Martinsburg air bases.

Provides administrative, equipment, and maintenance support to 6320 soldiers who use and train at the 32 armories, 6 facilities, 1 state comp and 2 air bases.

Maintain and keep indexed all military records of the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0433 \$15,524,044

Fund 0605 \$171,125

Federal Revenue

Fund 8726 \$98,270,605

Fund 8785 \$2,000,000 (New fund)

Special Revenue

Fund 6057 \$4,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: ADJUTANT GENERAL	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: STATE MILITIA FUND	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE	76.95					76.95	87.50					87.50	69.30					69.30							
PERSONAL SERVICES	3,987,554				1,799,330	5,786,884	4,205,549				3,100,000	7,305,549	4,186,350					3,100,000	7,286,350					3,100,000	3,100,000
EMPLOYEE BENEFITS	1,533,286				105,502	1,638,788	2,197,203					2,197,203	2,212,043					237,150	2,449,193					237,150	237,150
CURRENT EXPENSES	7,398,714				928,596	8,327,310	9,149,851				1,900,000	11,049,851	8,976,347					1,662,850	10,639,197					1,662,850	1,662,850
REPAIRS & ALTERATIONS	245,511					245,511	59,500					59,500	59,500						59,500						
EQUIPMENT	98,662					98,662	32,000					32,000	32,000						32,000						
BUILDING	2,524,346					2,524,346	11,405,821	982,705				12,388,526	943,864	982,705					1,926,569		982,705				982,705
LAND	104,575					104,575	50,000					50,000	50,000						50,000						
OTHER ASSETS	298,089					298,089	3,250,000					3,250,000	250,000						250,000						
Total 09900 - UNCLASSIFIED	16,190,737				2,833,428	19,024,165	30,349,924	982,705			5,000,000	36,332,629	16,710,104	982,705				5,000,000	22,692,809					5,000,000	5,982,705
23200 - COLLEGE EDUCATION FUND																									
CURRENT EXPENSES																			4,500,000						4,500,000
Total 23200 - COLLEGE EDUCATION FUND																			4,500,000						4,500,000
32500 - ARMORY CAPITAL IMPROVEMENTS - SURPLUS																									
CURRENT EXPENSES	3,103					3,103																			
BUILDING	(1,985,787)					(1,985,787)	2,571,174					2,571,174													
LAND	72,381					72,381																			
OTHER ASSETS	37,157					37,157																			
Total 32500 - ARMORY CAPITAL IMPROVEMENTS - SURPLUS	(1,873,146)					(1,873,146)	2,571,174					2,571,174													
70900 - MOUNTAINEER CHALLENGE ACADEMY																									
NUMBER OF FTE		57.00				57.00		60.25				60.25		61.00				61.00		61.00					61.00
PERSONAL SERVICES		1,696,871				1,696,871		2,474,516				2,474,516		2,475,416				2,475,416		2,475,416					2,475,416
EMPLOYEE BENEFITS		638,702				638,702		225,484				225,484		224,584				224,584		750,145		224,584			974,729
CURRENT EXPENSES		443,826				443,826		50,000				50,000		50,000				50,000		701,855		50,000			751,855
REPAIRS & ALTERATIONS		7,780				7,780														4,000					4,000
EQUIPMENT																				4,000					4,000
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY		2,787,179				2,787,179		2,750,000				2,750,000		2,750,000				2,750,000		1,460,000		2,750,000			4,210,000

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total
74200 - MARTINSBURG STARBASE																								
NUMBER OF FTE		5.00				5.00		5.00				5.00		5.00				5.00		5.00				5.00
PERSONAL SERVICES		252,648				252,648		233,144				233,144		233,144				233,144		233,144				233,144
EMPLOYEE BENEFITS		90,048				90,048		88,807				88,807		89,657				89,657		89,657				89,657
CURRENT EXPENSES		50,282				50,282		53,049				53,049		52,199				52,199		52,199				52,199
REPAIRS & ALTERATIONS		6,745				6,745																		
Total 74200 - MARTINSBURG STARBASE		399,723				399,723		375,000				375,000		375,000				375,000		375,000				375,000
74300 - CHARLESTON STARBASE																								
NUMBER OF FTE		4.00				4.00		4.00				4.00		4.00				4.00		4.00				4.00
PERSONAL SERVICES		171,900				171,900		174,820				174,820		174,820				174,820		174,820				174,820
EMPLOYEE BENEFITS		66,856				66,856		67,075				67,075		67,585				67,585		67,585				67,585
CURRENT EXPENSES		92,616				92,616		23,105				23,105		22,595				22,595		22,595				22,595
REPAIRS & ALTERATIONS		804				804																		
Total 74300 - CHARLESTON STARBASE		332,176				332,176		265,000				265,000		265,000				265,000		265,000				265,000
74600 - ARMORY BOARD TRANSFER																								
CURRENT EXPENSES																		3,000,000						3,000,000
Total 74600 - ARMORY BOARD TRANSFER																		3,000,000		3,000,000				3,000,000
74800 - MILITARY AUTHORITY																								
NUMBER OF FTE		287.45				287.45		295.65				295.65		313.20				313.20	69.30	313.20				382.50
PERSONAL SERVICES		12,068,651				12,068,651		16,155,871				16,155,871		16,159,750				16,159,750	4,228,872	16,159,750				20,386,622
EMPLOYEE BENEFITS		3,967,842				3,967,842		5,805,066				5,805,066		5,834,032				5,834,032	1,471,076	5,834,032				7,305,108
CURRENT EXPENSES		5,689,868				5,689,868		7,154,500				7,154,500		7,154,500				7,154,500	638,732	7,154,500				7,793,232
REPAIRS & ALTERATIONS		772,433				772,433		1,156,000				1,156,000		1,156,000				1,156,000	105,500	1,156,000				1,261,500
EQUIPMENT		415,316				415,316		244,000				244,000		244,000				244,000	28,000	244,000				272,000
BUILDING		48,228,058				48,228,058		54,475,457				54,475,457		54,442,618				54,442,618		54,442,618				54,442,618
LAND		941,167				941,167		800,000				800,000		800,000				800,000	43,864	800,000				843,864
OTHER ASSETS		2,622,156				2,622,156		8,107,000				8,107,000		8,107,000				8,107,000	50,000	8,107,000				8,157,000
Total 74800 - MILITARY AUTHORITY		74,705,491				74,705,491		93,897,894				93,897,894		93,897,900				93,897,900	6,564,044	93,897,900				100,461,944
Total ADJUTANT GENERAL	14,317,591	78,224,569			2,833,428	95,375,588	32,921,098	98,270,599			5,000,000	136,191,697	16,710,104	98,270,605			5,000,000	119,980,709	15,524,044	98,270,605			5,000,000	118,794,649
Less Reappropriations	1,339,125	0	0	0	0	1,339,125	16,210,995	0	0	0	0	16,210,995												
Net Total	12,978,466	78,224,569	0	0	2,833,428	94,036,463	16,710,103	98,270,599	0	0	5,000,000	119,980,702	16,710,104	98,270,605	0	0	5,000,000	119,980,709	15,524,044	98,270,605	0	0	5,000,000	118,794,649

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: ADJUTANT GENERAL	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 6057	Other	Total	General	Federal	Lottery	Special Fund 6057	Other	Total	General	Federal	Lottery	Special Fund 6057	Other	Total	General	Federal	Lottery	Special Fund 6057	Other	Total						
FUND: GENERAL ARMORY FUND																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
PERSONAL SERVICES				77,299		77,299						1,110,000						1,110,000						1,110,000					1,110,000	
EMPLOYEE BENEFITS																												533,348	533,348	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				77,299		77,299						1,110,000						1,110,000						1,110,000				1,643,348	1,643,348	
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				18,827		18,827						528,250						528,250						533,348				533,348	533,348	
Total 01000 - EMPLOYEE BENEFITS				18,827		18,827						528,250						528,250						533,348				533,348	533,348	
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS				67,274		67,274						490,750						490,750						485,652				485,652	485,652	
Total 06400 - REPAIRS AND ALTERATIONS				67,274		67,274						490,750						490,750						485,652				485,652	485,652	
07000 - EQUIPMENT																														
EQUIPMENT												300,000						300,000						300,000				300,000	300,000	
Total 07000 - EQUIPMENT												300,000						300,000						300,000				300,000	300,000	
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES												750,000						750,000						750,000				750,000	750,000	
Total 13000 - CURRENT EXPENSES												750,000						750,000						750,000				750,000	750,000	
25800 - BUILDINGS																														
BUILDING				253,756		253,756						771,000						771,000						771,000				771,000	771,000	
Total 25800 - BUILDINGS				253,756		253,756						771,000						771,000						771,000				771,000	771,000	
73000 - LAND																														
LAND												50,000						50,000						50,000				50,000	50,000	
Total 73000 - LAND												50,000						50,000						50,000				50,000	50,000	
Total ADJUTANT GENERAL				417,156		417,156						4,000,000						4,000,000						4,000,000				4,000,000	4,000,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	417,156	0	417,156	0	0	0	0	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	4,000,000	4,000,000	

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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**0604 - ARMORY BOARD****WV Code Chapter - 15****Article - 1 and 6**

Department Description	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>The Armory Board facilitates the processing of payroll, operation costs, and maintenance of various armories throught the state.</p>	<p>No appropriated funds.</p>

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: ARMORY BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
FUND: ARMORY SYSTEM REVENUE TAG FUND																										
09900 - UNCLASSIFIED																										
PERSONAL SERVICES					(6,726)	(6,726)																				
EMPLOYEE BENEFITS					(1,427)	(1,427)																				
CURRENT EXPENSES					1,966,037	1,966,037					2,401,856	2,401,856					2,401,856	2,401,856						2,401,856	2,401,856	
REPAIRS & ALTERATIONS					204,892	204,892					309,144	309,144					309,144	309,144						309,144	309,144	
EQUIPMENT					20,977	20,977					39,000	39,000					39,000	39,000						39,000	39,000	
BUILDING					36,394	36,394					200,000	200,000					200,000	200,000						200,000	200,000	
LAND											30,000	30,000					30,000	30,000						30,000	30,000	
OTHER ASSETS					11,843	11,843					20,000	20,000					20,000	20,000						20,000	20,000	
Total 09900 - UNCLASSIFIED					2,231,990	2,231,990					3,000,000	3,000,000					3,000,000	3,000,000						3,000,000	3,000,000	
Total ARMORY BOARD					2,231,990	2,231,990					3,000,000	3,000,000					3,000,000	3,000,000						3,000,000	3,000,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	2,231,990	2,231,990	0	0	0	0	3,000,000	3,000,000	0	0	0	0	3,000,000	3,000,000	0	0	0	0	0	3,000,000	3,000,000	

State of West Virginia
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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**0605 - PAROLE BOARD****WV Code Chapter - 62****Article - 12-13**

Department Description

The West Virginia Parole Board consists of nine members, appointed by the Governor, who determine parole eligibility for the adult inmate population of the state.

MISSION:

Provide each inmate, institution, sentencing judge, prosecuting attorney, arresting officer and victim with notice of scheduled interviews and comprehensively review the personal files of an estimated 4794 inmates.

Conduct interviews each month at each of the adult prisons and Regional Jails and determine which inmates may appropriately be placed on parole.

Hold revocation hearings throughout the state, with 564 revocation hearing conducted in Fiscal Year 2013.

Review each discharge eligible parolee, with 1073 discharge cases reviewed in Fiscal Year 2012

Correspond continuously with all persons who have an interest in the Board's activities involving 6,477 various cases.

Investigate, consider and make recommendations to the Governor concerning the many applications for pardon, reprieve or commutation of sentence.

There were 33 clemency investigations for fiscal year 2013.

Conduct general office duties including hiring, training and supervising staff and budget preparation.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0440 \$1,158,391 (\$38,000 for increased on-site visits and mailing costs related to SB371; \$68,286 for 1 FTE for additional fiscal, and human resources work related to SB371.)

State of West Virginia
FY 2015 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: BOARD OF PROBATION & PAROLE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0440							Fund 0440						Fund 0440						Fund 0440						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	7.00					7.00	7.00					7.00	7.00					7.00	9.00					9.00	
PERSONAL SERVICES	186,397					186,397	191,995					191,995	191,995					191,995	263,809					263,809	
EMPLOYEE BENEFITS																			118,757					118,757	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	186,397					186,397	191,995					191,995	191,995					191,995	382,566					382,566	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	119,153					119,153	122,958					122,958	122,958					122,958							
Total 01000 - EMPLOYEE BENEFITS	119,153					119,153	122,958					122,958	122,958					122,958							
09900 - UNCLASSIFIED																									
CURRENT EXPENSES	4,006					4,006	1,450				20,000	21,450	1,450				20,000	21,450					20,000	20,000	
Total 09900 - UNCLASSIFIED	4,006					4,006	1,450				20,000	21,450	1,450				20,000	21,450					20,000	20,000	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	209,198					209,198	200,740					200,740	200,740					200,740	168,694					168,694	
Total 13000 - CURRENT EXPENSES	209,198					209,198	200,740					200,740	200,740					200,740	168,694					168,694	
22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD																									
NUMBER OF FTE	9.00					9.00	9.00					9.00	9.00					9.00	9.00					9.00	
PERSONAL SERVICES	477,285					477,285	470,500					470,500	470,500					470,500	470,500					470,500	
EMPLOYEE BENEFITS	113,443					113,443	136,919					136,919	136,919					136,919	131,919					131,919	
Total 22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD	590,728					590,728	607,419					607,419	607,419					607,419	602,419					602,419	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	1,804					1,804	4,712					4,712	4,712					4,712	4,712					4,712	
Total 91300 - BRIM PREMIUM	1,804					1,804	4,712					4,712	4,712					4,712	4,712					4,712	
Total PAROLE BOARD	1,111,286					1,111,286	1,129,274				20,000	1,149,274	1,129,274				20,000	1,149,274	1,158,391					1,178,391	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0													
Net Total	1,111,286	0	0	0	0	1,111,286	1,129,274	0	0	0	20,000	1,149,274	1,129,274	0	0	0	20,000	1,149,274	1,158,391	0	0	0	20,000	1,178,391	

State of West Virginia
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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**0606 - HOMELAND SECURITY & EMERGENCY MANAGEMENT****WV Code Chapter - 15****Article - 5**

Department Description

The Division of Homeland Security and Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.

Mission:

Coordinate all emergencies including the allocation or coordination of resources

Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies

Exercise the comprehensive plan on a regular basis to assure state, county and municipal preparedness

Identify deficiencies in the response mechanism and recommend necessary measures for correction

Provide financial, organizational, training and technical support to state agencies, counties, municipalities and volunteer organizations

Distribute information to the public on certain hazardous and toxic chemicals

Staff the Mine and Industrial Accident Hotline, Including Arson, Safe Schools, Insurance and DEP Spill lines.

Maintain operations on a 24 hour daily schedule

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0443 \$3,121,501

Federal Revenue

Fund 8727 \$21,255,931

Special Revenue

Fund 6295 \$2,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: HOMELAND SECURITY & EMERGENCY MANAGEMENT	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	7.00					7.00	10.00					10.00	10.00					10.00	10.00					10.00
PERSONAL SERVICES	304,800	54,998				359,798	424,800	489,970				914,770	424,800	489,970				914,770	396,972	489,970				886,942
EMPLOYEE BENEFITS																			149,377	231,680				381,057
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	304,800	54,998				359,798	424,800	489,970				914,770	424,800	489,970				914,770	546,349	721,650				1,267,999
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	78,875	29,091				107,966	160,502	231,680				392,182	160,502	231,680				392,182						
CURRENT EXPENSES	2,345					2,345																		
Total 01000 - EMPLOYEE BENEFITS	81,220	29,091				110,311	160,502	231,680				392,182	160,502	231,680				392,182						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	14,455					14,455	10,000	5,000				15,000	5,000	5,000				10,000	4,625	5,000				9,625
Total 06400 - REPAIRS AND ALTERATIONS	14,455					14,455	10,000	5,000				15,000	5,000	5,000				10,000	4,625	5,000				9,625
07000 - EQUIPMENT																								
EQUIPMENT								100,000				100,000		100,000				100,000		100,000				100,000
Total 07000 - EQUIPMENT								100,000				100,000		100,000				100,000		100,000				100,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					17.00	17.00					24.00	24.00					24.00	24.00					24.00	24.00
PERSONAL SERVICES					739,121	739,121					961,767	961,767					961,767	961,767					961,767	961,767
EMPLOYEE BENEFITS	(534)				308,578	308,044					452,888	452,888					452,888	452,888					452,888	452,888
CURRENT EXPENSES	591,503	23,983,182			7,673,992	32,248,677	55,267	62,250,001			18,637,205	80,942,473	31,841	40,175,000			18,637,205	58,844,046	29,453	40,175,000			18,637,205	58,841,658
REPAIRS & ALTERATIONS	680				2,528	3,208																		
EQUIPMENT	46,544				7,012	53,556																		
OTHER ASSETS					10,995	10,995																		
Total 09900 - UNCLASSIFIED	638,193	23,983,182			8,742,226	33,363,601	55,267	62,250,001			20,051,860	82,357,128	31,841	40,175,000			20,051,860	60,258,701	29,453	40,175,000			20,051,860	60,256,313
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	209,304	3,601,972				3,811,276	152,773	20,429,281				20,582,054	152,773	20,429,281				20,582,054	143,315	20,429,281				20,572,596
Total 13000 - CURRENT EXPENSES	209,304	3,601,972				3,811,276	152,773	20,429,281				20,582,054	152,773	20,429,281				20,582,054	143,315	20,429,281				20,572,596

**State of West Virginia
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**CABINET: MILITARY
AFFAIRS & PUBLIC
SAFETY**

DEPARTMENT: HOMELAND SECURITY & EMERGENCY MANAGEMENT	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	15,260					15,260	20,336					20,336	20,336					20,336	18,811						18,811
Total 91300 - BRIM PREMIUM	15,260					15,260	20,336					20,336	20,336					20,336	18,811						18,811
94400 - WVU CHARLESTON POISON CONTROL HOTLINE																									
CURRENT EXPENSES	596,100					596,100	757,626					757,626	757,626					757,626	700,804						700,804
Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE	596,100					596,100	757,626					757,626	757,626					757,626	700,804						700,804
95200 - DISASTER MITIGATION																									
CURRENT EXPENSES	18,420					18,420	120,692					120,692													
Total 95200 - DISASTER MITIGATION	18,420					18,420	120,692					120,692													
Total HOMELAND SECURITY & EMERGENCY MANAGEMENT	3,952,746	27,669,243			8,742,226	40,364,215	3,818,980	83,505,932			20,051,860	107,376,772	3,352,288	61,430,931			20,051,860	84,835,079	3,121,501	61,430,931			20,051,860	84,604,292	
Less Reappropriations	1,258,292	0	0	0	0	1,258,292	466,692	0	0	0	0	466,692													
Net Total	2,694,454	27,669,243	0	0	8,742,226	39,105,923	3,352,288	83,505,932	0	0	20,051,860	106,910,080	3,352,288	61,430,931	0	0	20,051,860	84,835,079	3,121,501	61,430,931	0	0	20,051,860	84,604,292	

**State of West Virginia
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**CABINET: MILITARY
AFFAIRS & PUBLIC
SAFETY**

DEPARTMENT: HOMELAND SECURITY & EMERGENCY MANAGEMENT	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 6295	Other	Total	General	Federal	Lottery	Special Fund 6295	Other	Total	General	Federal	Lottery	Special Fund 6295	Other	Total	General	Federal	Lottery	Special Fund 6295	Other	Total						
FUND: WV INTEROPERABLE RADIO PROJECT																														
09600 - UNCLASSIFIED- TOTAL																														
CURRENT EXPENSES				2,971,563		2,971,563						2,528,387						2,528,387												
Total 09600 - UNCLASSIFIED- TOTAL				2,971,563		2,971,563						2,528,387						2,528,387												
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				304,881		304,881						2,000,000						2,000,000						2,000,000					2,000,000	
Total 13000 - CURRENT EXPENSES				304,881		304,881						2,000,000						2,000,000						2,000,000					2,000,000	
Total HOMELAND SECURITY & EMERGENCY MANAGEMENT				3,276,444		3,276,444						4,528,387						2,000,000						2,000,000					2,000,000	
Less Reappropriations	0	0	0	2,971,563	0	2,971,563	0	0	0	0	0	2,528,387	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	2,000,000	
Net Total	0	0	0	304,881	0	304,881	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	2,000,000	

State of West Virginia
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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0608 - CORRECTIONS DIVISION OF

WV Code Chapter - 25, 28, 49, 62

Article - 1, 5, 13

Department Description

Vision:

The vision of the Division of Corrections is to be recognized as an innovative leader in providing quality correctional services.

Mission:

To enhance public safety by providing safe, secure, and humane correctional facilities operating an effective system of offender re-entry and community supervision, reducing offender recidivism, and assisting victims of crime.

Provide meaningful work skill opportunities through the correctional industries program.

Manage ten adult facilities, one facility for young adults, four adult work release centers and two work camps in accordance with court orders, statute and all other applicable regulations and standards.

Supervise parolees and interstate probationers through a six region system.

Operate the Corrections Academy to provide training and staff development to all Division of Corrections employees.

Ensure statute and policy adherence, fiscal accountability and communications between the facilities, field units and the central office.

Attain American Correctional Association accreditation at all facilities.

Maintain National Commission on Correctional Healthcare accreditation received in June 2003 at all facilities excluding work releases and the work camps.

Reduce overcrowding in the state jails by expansion in bed capacity within our division.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0446 \$614,263

Fund 0450 \$193,969,378 (\$4,851,230 for Salem Correctional Center full year operating expenses; \$1,926,273 related to SB371 prison reduction and community based supervision and substance abuse treatment; \$584,157 and 16 FTEs for additional staff related to St. Mary's and Lakin expansion of inmate beds.)

Federal Revenue

Fund 8836 \$110,000

Special Revenue

Fund 6362 \$1,002,206

State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: CORRECTIONS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	Fund 0446						Fund 0446						Fund 0446						Fund 0446					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	6.40					6.40	9.00					9.00	9.00					9.00	9.00					9.00
PERSONAL SERVICES	356,443					356,443	438,893					438,893	438,893					438,893	442,419					442,419
EMPLOYEE BENEFITS																			170,044					170,044
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	356,443					356,443	438,893					438,893	438,893					438,893	612,463					612,463
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	149,507					149,507	171,833					171,833	171,833					171,833						
Total 01000 - EMPLOYEE BENEFITS	149,507					149,507	171,833					171,833	171,833					171,833						
09900 - UNCLASSIFIED																								
NUMBER OF FTE					35.00	35.00					39.00	39.00					39.00	39.00					39.00	
PERSONAL SERVICES	736				1,728,437	1,729,173					2,244,772	2,244,772					2,244,773	2,244,773					2,244,773	
EMPLOYEE BENEFITS					616,885	616,885					756,148	756,148					756,148	756,148					756,148	
CURRENT EXPENSES	6,208				5,422,724	5,428,932					6,269,079	6,269,079					6,489,178	6,489,178					6,489,178	
REPAIRS & ALTERATIONS					84,468	84,468					93,700	93,700					77,100	77,100					77,100	
EQUIPMENT					166,037	166,037					289,500	289,500					86,000	86,000					86,000	
Total 09900 - UNCLASSIFIED	6,944				8,018,551	8,025,495					9,653,199	9,653,199					9,653,199	9,653,199					9,653,199	
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	93,639					93,639	46,721					46,721	46,721					46,721	1,800					1,800
Total 13000 - CURRENT EXPENSES	93,639					93,639	46,721					46,721	46,721					46,721	1,800					1,800
39800 - MANAGMENT INFORMATION SYSTEM																								
CURRENT EXPENSES	8,051					8,051																		
Total 39800 - MANAGMENT INFORMATION SYSTEM	8,051					8,051																		
Total CORRECTIONS DIVISION OF	614,584				8,018,551	8,633,135	657,447				9,653,199	10,310,646	657,447				9,653,199	10,310,646	614,263				9,653,199	10,267,462
Less Reappropriations	8,051	0	0	0	0	8,051	0	0	0	0	0	0												
Net Total	606,533	0	0	0	8,018,551	8,625,084	657,447	0	0	0	9,653,199	10,310,646	657,447	0	0	0	9,653,199	10,310,646	614,263	0	0	0	9,653,199	10,267,462

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: CORRECTIONS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	709,524					709,524	1,258,136					1,258,136	709,524					709,524	709,524						709,524
CURRENT EXPENSES	548,612					548,612							548,612					548,612	548,612						548,612
Total 01000 - EMPLOYEE BENEFITS	1,258,136					1,258,136	1,258,136					1,258,136	1,258,136					1,258,136	1,258,136						1,258,136
09000 - CHILDREN'S PROTECTION ACT																									
NUMBER OF FTE							5.00					5.00	10.00					10.00	10.00						10.00
PERSONAL SERVICES							162,663					162,663	162,663					162,663	162,663						162,663
EMPLOYEE BENEFITS							36,872					36,872	36,872					36,872	36,872						36,872
CURRENT EXPENSES	229,901					229,901	3,496,453					3,496,453	735,502					735,502	738,902						738,902
Total 09000 - CHILDREN'S PROTECTION ACT	229,901					229,901	3,695,988					3,695,988	935,037					935,037	938,437						938,437
09700 - UNCLASSIFIED-SURPLUS																									
CURRENT EXPENSES	527,712					527,712	112,965					112,965													
REPAIRS & ALTERATIONS	(7,180)					(7,180)																			
EQUIPMENT	23,507					23,507																			
BUILDING	(95,475)					(95,475)	5,113,874					5,113,874													
Total 09700 - UNCLASSIFIED-SURPLUS	448,564					448,564	5,226,839					5,226,839													
09900 - UNCLASSIFIED																									
NUMBER OF FTE					1.00	1.00																			
PERSONAL SERVICES					487,970	487,970																			
EMPLOYEE BENEFITS					22,024	22,024																			
CURRENT EXPENSES	1,280,032				1,388,097	2,668,129	1,075,870				9,163,725	10,239,595	1,075,870				9,163,725	10,239,595	1,075,870				9,163,725	10,239,595	
REPAIRS & ALTERATIONS	1,574				22,756	24,330					442,009	442,009					442,009	442,009					442,009	442,009	
EQUIPMENT					42,470	42,470	215,000	1,100			390,639	606,739	215,000	1,100			390,639	606,739	215,000	1,100			390,639	606,739	
BUILDING	163				2,102,055	2,102,218					5,215,120	5,215,120					5,215,120	5,215,120					5,215,120	5,215,120	
LAND					3,077	3,077																			
OTHER ASSETS											500	500					500	500					500	500	
Total 09900 - UNCLASSIFIED	1,281,769				4,068,449	5,350,218	1,290,870	1,100			15,211,993	16,503,963	1,290,870	1,100			15,211,993	16,503,963	1,290,870	1,100			15,211,993	16,503,963	
13000 - CURRENT EXPENSES																									
EMPLOYEE BENEFITS		727				727																			
CURRENT EXPENSES		589				589	31,000,000	108,900				31,108,900	31,000,000	108,900				31,108,900	31,000,000	108,900					31,108,900
Total 13000 - CURRENT EXPENSES		1,316				1,316	31,000,000	108,900				31,108,900	31,000,000	108,900				31,108,900	31,000,000	108,900					31,108,900

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: CORRECTIONS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	
34800 - PAYMENTS TO COUNTIES AND/OR REGIONAL JAILS-SURPLUS																									
CURRENT EXPENSES	4,091,739					4,091,739																			
Total 34800 - PAYMENTS TO COUNTIES AND/OR REGIONAL JAILS-SURPLUS	4,091,739					4,091,739																			
38600 - FACILITIES PLANNING & ADMINISTRATION																									
CURRENT EXPENSES							1,116,627					1,116,627	1,116,627						1,116,627	1,116,627					1,116,627
Total 38600 - FACILITIES PLANNING & ADMINISTRATION							1,116,627					1,116,627	1,116,627						1,116,627	1,116,627					1,116,627
45600 - CHARLESTON WORK RELEASE CENTER																									
NUMBER OF FTE	19.00					19.00	25.00					25.00	25.00						25.00	25.00					25.00
PERSONAL SERVICES	672,483					672,483	801,244					801,244	801,244						801,244	812,836					812,836
EMPLOYEE BENEFITS	291,662					291,662	343,740					343,740	343,740						343,740	346,366					346,366
CURRENT EXPENSES	324,232					324,232	262,822					262,822	262,822						262,822	267,822					267,822
REPAIRS & ALTERATIONS	3,846					3,846	6,300					6,300	6,300						6,300	6,300					6,300
EQUIPMENT							13,742					13,742	13,742						13,742	13,742					13,742
BUILDING	81,878					81,878	50,000					50,000	50,000						50,000	50,000					50,000
Total 45600 - CHARLESTON WORK RELEASE CENTER	1,374,101					1,374,101	1,477,848					1,477,848	1,477,848						1,477,848	1,497,066					1,497,066
49000 - BECKLEY CORRECTIONAL CENTER																									
NUMBER OF FTE	32.00					32.00	37.00					37.00	37.00						37.00	37.00					37.00
PERSONAL SERVICES	1,031,102					1,031,102	1,110,898					1,110,898	1,110,898						1,110,898	1,129,042					1,129,042
EMPLOYEE BENEFITS	426,002					426,002	500,943					500,943	500,943						500,943	505,053					505,053
CURRENT EXPENSES	286,913					286,913	110,331					110,331	110,331						110,331	117,731					117,731
REPAIRS & ALTERATIONS	12,369					12,369																			
EQUIPMENT	47,651					47,651	17,371					17,371	17,371						17,371	17,371					17,371
Total 49000 - BECKLEY CORRECTIONAL CENTER	1,804,037					1,804,037	1,739,543					1,739,543	1,739,543						1,739,543	1,769,197					1,769,197

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DEPARTMENT: CORRECTIONS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total
49500 - HUNTINGTON WORK RELEASE																								
NUMBER OF FTE	17.00					17.00	18.00					18.00	18.00					18.00	18.00					18.00
PERSONAL SERVICES	543,736					543,736	554,754					554,754	554,754					554,754	563,322					563,322
EMPLOYEE BENEFITS	233,596					233,596	270,676					270,676	270,676					270,676	272,617					272,617
CURRENT EXPENSES	218,486					218,486	108,471					108,471	108,471					108,471	112,071					112,071
REPAIRS & ALTERATIONS	13,486					13,486	9,266					9,266	9,266					9,266	9,266					9,266
EQUIPMENT	419					419	9,500					9,500	9,500					9,500	9,500					9,500
BUILDING	193					193																		
Total 49500 - HUNTINGTON WORK RELEASE	1,009,916					1,009,916	952,667					952,667	952,667					952,667	966,776					966,776
50400 - ANTHONY CENTER																								
NUMBER OF FTE	86.25					86.25	96.25					96.25	96.25					96.25	96.25					96.25
PERSONAL SERVICES	2,752,391					2,752,391	2,839,397					2,839,397	2,839,397					2,839,397	2,879,843					2,879,843
EMPLOYEE BENEFITS	1,228,008					1,228,008	1,397,724					1,397,724	1,397,724					1,397,724	1,406,885					1,406,885
CURRENT EXPENSES	1,024,234					1,024,234	636,961					636,961	636,961					636,961	656,211					656,211
REPAIRS & ALTERATIONS	146,814					146,814	60,703					60,703	60,703					60,703	60,703					60,703
EQUIPMENT	31,603					31,603	52,350					52,350	52,350					52,350	52,350					52,350
BUILDING	7,291					7,291																		
LAND	337					337																		
Total 50400 - ANTHONY CENTER	5,190,678					5,190,678	4,987,135					4,987,135	4,987,135					4,987,135	5,055,992					5,055,992
51400 - HUTTONSVILLE CORRECTIONAL CENTER																								
NUMBER OF FTE	353.00					353.00	398.00					398.00	399.00					399.00	399.00					399.00
PERSONAL SERVICES	11,606,693					11,606,693	11,670,004					11,670,004	11,670,004					11,670,004	11,846,908					11,846,908
EMPLOYEE BENEFITS	5,236,385					5,236,385	5,938,461					5,938,461	5,938,461					5,938,461	5,978,530					5,978,530
CURRENT EXPENSES	4,782,595					4,782,595	3,083,408					3,083,408	3,083,408					3,083,408	3,163,208					3,163,208
REPAIRS & ALTERATIONS	316,060					316,060																		
EQUIPMENT	258,769					258,769	213,013					213,013	213,013					213,013	213,013					213,013
BUILDING							850,000					850,000	900,000					900,000	900,000					900,000
Total 51400 - HUTTONSVILLE CORRECTIONAL CENTER	22,200,502					22,200,502	21,754,886					21,754,886	21,804,886					21,804,886	22,101,659					22,101,659

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DEPARTMENT: CORRECTIONS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total
56900 - CORRECTIONS ACADEMY																								
NUMBER OF FTE	19.00					19.00	19.00					19.00	19.00					19.00	19.00					19.00
PERSONAL SERVICES	656,644					656,644	726,626					726,626	726,626					726,626	735,194					735,194
EMPLOYEE BENEFITS	258,889					258,889	324,176					324,176	324,176					324,176	326,117					326,117
CURRENT EXPENSES	409,868					409,868	293,176					293,176	293,176					293,176	296,976					296,976
REPAIRS & ALTERATIONS	360					360	30,000					30,000	30,000					30,000	30,000					30,000
EQUIPMENT	37,580					37,580	13,842					13,842	13,842					13,842	13,842					13,842
Total 56900 - CORRECTIONS ACADEMY	1,363,341					1,363,341	1,387,820					1,387,820	1,387,820					1,387,820	1,402,129					1,402,129
59200 - PAYMENTS FOR VOLUNTARY INMATE PLACEMENT-SURPLUS																								
CURRENT EXPENSES							1,500,000					1,500,000												
Total 59200 - PAYMENTS FOR VOLUNTARY INMATE PLACEMENT-SURPLUS							1,500,000					1,500,000												
66100 - CAPITAL IMPROVEMENTS-SURPLUS																								
BUILDING	2,440,566					2,440,566	11,753,434					11,753,434												
Total 66100 - CAPITAL IMPROVEMENTS- SURPLUS	2,440,566					2,440,566	11,753,434					11,753,434												
66300 - MARTINSBURG CORRECTIONAL CENTER																								
NUMBER OF FTE	68.00					68.00	72.00					72.00	72.00					72.00	72.00					72.00
PERSONAL SERVICES	1,927,263					1,927,263	2,076,344					2,076,344	2,101,984					2,101,984	2,137,264					2,137,264
EMPLOYEE BENEFITS	766,336					766,336	922,618					922,618	896,978					896,978	904,969					904,969
CURRENT EXPENSES	768,008					768,008	407,104					407,104	407,104					407,104	421,504					421,504
REPAIRS & ALTERATIONS	35,896					35,896																		
EQUIPMENT	7,482					7,482	34,300					34,300	34,300					34,300	34,300					34,300
BUILDING							25,000					25,000	25,000					25,000	25,000					25,000
Total 66300 - MARTINSBURG CORRECTIONAL CENTER	3,504,985					3,504,985	3,465,366					3,465,366	3,465,366					3,465,366	3,523,037					3,523,037

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	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	
75500 - CAPITAL OUTLAY AND MAINTENANCE																									
CURRENT EXPENSES	56,027					56,027																			
REPAIRS & ALTERATIONS	30,735					30,735	2,000,000				2,000,000	2,000,000						2,000,000	2,000,000						2,000,000
EQUIPMENT	15,062					15,062																			
BUILDING	294,003					294,003	4,244,545				4,244,545														
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	395,827					395,827	6,244,545				6,244,545	2,000,000						2,000,000	2,000,000						2,000,000
77400 - SALEM CORRECTIONAL CENTER																									
NUMBER OF FTE							226.00				226.00	217.00						217.00	217.00						217.00
PERSONAL SERVICES							6,422,582				6,422,582	6,422,582						6,422,582	8,073,272						8,073,272
EMPLOYEE BENEFITS							1,077,418				1,077,418	1,077,418						1,077,418	2,325,517						2,325,517
CURRENT EXPENSES																			1,678,400						1,678,400
REPAIRS & ALTERATIONS																			200,000						200,000
EQUIPMENT																			125,000						125,000
BUILDING																			50,000						50,000
LAND																			50,000						50,000
Total 77400 - SALEM CORRECTIONAL CENTER							7,500,000				7,500,000	7,500,000						7,500,000	12,502,189						12,502,189
77900 - OPERATING EXPENSES - SURPLUS																									
CURRENT EXPENSES							2,000,000				2,000,000														
Total 77900 - OPERATING EXPENSES - SURPLUS							2,000,000				2,000,000														
79000 - MCDOWELL COUNTY CORRECTIONAL CENTER																									
CURRENT EXPENSES	1,949,983					1,949,983	1,949,983				1,949,983	1,949,983						1,949,983	1,949,983						1,949,983
Total 79000 - MCDOWELL COUNTY CORRECTIONAL CENTER	1,949,983					1,949,983	1,949,983				1,949,983	1,949,983						1,949,983	1,949,983						1,949,983
79100 - STEVENS CORRECTIONAL CENTER																									
CURRENT EXPENSES	6,474,500					6,474,500	6,474,500				6,474,500	6,474,500						6,474,500	6,474,500						6,474,500
Total 79100 - STEVENS CORRECTIONAL CENTER	6,474,500					6,474,500	6,474,500				6,474,500	6,474,500						6,474,500	6,474,500						6,474,500

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	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total
82800 - PARKERSBURG CORRECTIONAL CENTER																								
NUMBER OF FTE	39.00					39.00	44.00					44.00	44.00					44.00	44.00					44.00
PERSONAL SERVICES	1,371,569					1,371,569	1,335,289					1,335,289	1,335,289					1,335,289	1,356,961					1,356,961
EMPLOYEE BENEFITS	332,707					332,707	582,601					582,601	582,601					582,601	587,510					587,510
CURRENT EXPENSES	659,329					659,329	502,531					502,531	502,531					502,531	511,331					511,331
REPAIRS & ALTERATIONS	18,738					18,738	8,000					8,000	8,000					8,000	8,000					8,000
EQUIPMENT	20,854					20,854																		
Total 82800 - PARKERSBURG CORRECTIONAL CENTER	2,403,197					2,403,197	2,428,421					2,428,421	2,428,421					2,428,421	2,463,802					2,463,802
88100 - ST. MARY'S CORRECTIONAL CENTER																								
NUMBER OF FTE	222.00					222.00	237.00					237.00	237.00					237.00	244.00					244.00
PERSONAL SERVICES	6,689,840					6,689,840	7,048,482					7,048,482	7,048,482					7,048,482	7,325,550					7,325,550
EMPLOYEE BENEFITS	3,139,430					3,139,430	3,431,320					3,431,320	3,431,320					3,431,320	3,529,868					3,529,868
CURRENT EXPENSES	2,458,867					2,458,867	1,635,111					1,635,111	1,635,111					1,635,111	1,682,511					1,682,511
REPAIRS & ALTERATIONS	94,896					94,896	187,216					187,216	187,216					187,216	187,216					187,216
EQUIPMENT	243,907					243,907	124,428					124,428	124,428					124,428	124,428					124,428
BUILDING	124,546					124,546	550,088					550,088	550,088					550,088	550,088					550,088
LAND	10,822					10,822																		
OTHER ASSETS	408					408																		
Total 88100 - ST. MARY'S CORRECTIONAL CENTER	12,762,716					12,762,716	12,976,645					12,976,645	12,976,645					12,976,645	13,399,661					13,399,661
88200 - DENMAR CORRECTIONAL CENTER																								
NUMBER OF FTE	77.00					77.00	87.00					87.00	87.00					87.00	87.00					87.00
PERSONAL SERVICES	2,416,943					2,416,943	2,646,056					2,646,056	2,646,056					2,646,056	2,683,352					2,683,352
EMPLOYEE BENEFITS	1,046,531					1,046,531	1,254,064					1,254,064	1,254,064					1,254,064	1,262,512					1,262,512
CURRENT EXPENSES	1,089,046					1,089,046	488,941					488,941	488,941					488,941	506,341					506,341
REPAIRS & ALTERATIONS	73,105					73,105																		
EQUIPMENT	215,370					215,370	45,173					45,173	45,173					45,173	45,173					45,173
BUILDING	22,048					22,048	200,000					200,000	200,000					200,000	200,000					200,000
OTHER ASSETS	4,243					4,243																		
Total 88200 - DENMAR CORRECTIONAL CENTER	4,867,286					4,867,286	4,634,234					4,634,234	4,634,234					4,634,234	4,697,378					4,697,378

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	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total
88300 - OHIO COUNTY CORRECTIONAL CENTER																								
NUMBER OF FTE	29.00					29.00	31.00					31.00	31.00					31.00	31.00					31.00
PERSONAL SERVICES	817,282					817,282	946,840					946,840	946,840					946,840	960,952					960,952
EMPLOYEE BENEFITS	375,220					375,220	428,932					428,932	428,932					428,932	432,128					432,128
CURRENT EXPENSES	591,955					591,955	401,285					401,285	401,285					401,285	407,485					407,485
REPAIRS & ALTERATIONS	2,174					2,174	5,000					5,000	5,000					5,000	5,000					5,000
EQUIPMENT	7,238					7,238	17,198					17,198	17,198					17,198	17,198					17,198
OTHER ASSETS	970					970																		
Total 88300 - OHIO COUNTY CORRECTIONAL CENTER	1,794,839					1,794,839	1,799,255					1,799,255	1,799,255					1,799,255	1,822,763					1,822,763
88800 - MT. OLIVE CORRECTIONAL COMPLEX																								
NUMBER OF FTE	334.00					334.00	378.00					378.00	378.00					378.00	378.00					378.00
PERSONAL SERVICES	11,102,450					11,102,450	11,093,228					11,093,228	11,093,228					11,093,228	11,263,580					11,263,580
EMPLOYEE BENEFITS	4,748,308					4,748,308	5,078,444					5,078,444	5,078,444					5,078,444	5,117,029					5,117,029
CURRENT EXPENSES	4,222,929					4,222,929	3,469,668					3,469,668	3,469,668					3,469,668	3,545,268					3,545,268
REPAIRS & ALTERATIONS	400,326					400,326	198,500					198,500	198,500					198,500	198,500					198,500
EQUIPMENT	40,312					40,312	211,148					211,148	211,148					211,148	211,148					211,148
BUILDING							400,000					400,000	400,000					400,000	400,000					400,000
LAND	450					450																		
Total 88800 - MT. OLIVE CORRECTIONAL COMPLEX	20,514,775					20,514,775	20,450,988					20,450,988	20,450,988					20,450,988	20,735,525					20,735,525
89600 - LAKIN CORRECTIONAL CENTER																								
NUMBER OF FTE	156.00					156.00	175.00					175.00	175.00					175.00	184.00					184.00
PERSONAL SERVICES	4,592,654					4,592,654	5,032,714					5,032,714	5,032,714					5,032,714	5,319,550					5,319,550
EMPLOYEE BENEFITS	2,072,386					2,072,386	2,370,884					2,370,884	2,370,884					2,370,884	2,529,961					2,529,961
CURRENT EXPENSES	1,760,531					1,760,531	1,159,201					1,159,201	1,159,201					1,159,201	1,194,201					1,194,201
REPAIRS & ALTERATIONS	172,479					172,479	52,683					52,683	52,683					52,683	52,683					52,683
EQUIPMENT	81,817					81,817	88,009					88,009	88,009					88,009	88,009					88,009
Total 89600 - LAKIN CORRECTIONAL CENTER	8,679,867					8,679,867	8,703,491					8,703,491	8,703,491					8,703,491	9,184,404					9,184,404
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	829,190					829,190	829,190					829,190	829,190					829,190	829,190					829,190
Total 91300 - BRIM PREMIUM	829,190					829,190	829,190					829,190	829,190					829,190	829,190					829,190

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	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total	General Fund 0450	Federal Fund 8836	Lottery	Special	Other	Total
FUND: CORRECTIONAL UNITS FUND																								
Total CORRECTIONS DIVISION OF	183,613,166	1,316			4,068,449	187,682,931	239,961,721	110,000			15,211,993	255,283,714	187,755,165	110,000			15,211,993	203,077,158	193,969,378	110,000			15,211,993	209,291,371
Less Reappropriations	15,516,491	0	0	0	0	15,516,491	52,206,556	0	0	0	52,206,556													
Net Total	168,096,675	1,316	0	0	4,068,449	172,166,440	187,755,165	110,000	0	0	15,211,993	203,077,158	187,755,165	110,000	0	0	15,211,993	203,077,158	193,969,378	110,000	0	0	15,211,993	209,291,371

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	General	Federal	Lottery	Special Fund 6362	Other	Total	General	Federal	Lottery	Special Fund 6362	Other	Total	General	Federal	Lottery	Special Fund 6362	Other	Total	General	Federal	Lottery	Special Fund 6362	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.69		2.69				10.00		10.00				12.00		12.00				12.00		12.00
PERSONAL SERVICES				384,263		384,263				384,443		384,443				384,443		384,443				384,443		384,443
EMPLOYEE BENEFITS																						129,350		129,350
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				384,263		384,263				384,443		384,443				384,443		384,443				513,793		513,793
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				129,310		129,310				129,350		129,350				129,350		129,350						
Total 01000 - EMPLOYEE BENEFITS				129,310		129,310				129,350		129,350				129,350		129,350						
07000 - EQUIPMENT																								
CURRENT EXPENSES																30,000		30,000				30,000		30,000
EQUIPMENT										30,000		30,000												
Total 07000 - EQUIPMENT										30,000		30,000				30,000		30,000				30,000		30,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				2,306		2,306				9,804		9,804				9,804		9,804				9,804		9,804
Total 09900 - UNCLASSIFIED				2,306		2,306				9,804		9,804				9,804		9,804				9,804		9,804
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				375,930		375,930				408,480		408,480				408,480		408,480				408,480		408,480
Total 13000 - CURRENT EXPENSES				375,930		375,930				408,480		408,480				408,480		408,480				408,480		408,480
69000 - OTHER ASSETS																								
OTHER ASSETS										40,129		40,129				40,129		40,129				40,129		40,129
Total 69000 - OTHER ASSETS										40,129		40,129				40,129		40,129				40,129		40,129
Total CORRECTIONS DIVISION OF				891,809		891,809				1,002,206		1,002,206				1,002,206		1,002,206				1,002,206		1,002,206
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	891,809	0	891,809	0	0	0	1,002,206	0	1,002,206	0	0	0	1,002,206	0	1,002,206	0	0	0	1,002,206	0	1,002,206

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**0612 - STATE POLICE****WV Code Chapter - 15****Article - 2**

Department Description

The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the state and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the state's streets and highways. These services are provided through a series of three programs funded through general, federal and special revenue appropriations as follows:

LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.

MOTOR VEHICLE INSPECTION - Provides oversight of state's motor vehicle safety inspection program.

COMMISSION ON DRUNK DRIVING PREVENTION - Acts as state's clearing house for drunk driving prevention efforts.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0453 \$105,533,492 (\$425,406 for career progression and longevity increases.)

Federal Revenue

Fund 8741 \$6,353,597 (\$783,067 and 3 FTEs for Internet Crimes Against Children DNA backlog reduction.)

Special Revenue

Fund 6501 \$2,416,180 (\$3,938 for career progression and longevity increases.)

Fund 6513 \$4,973,347 (\$3,491,895 to equip patrol vehicles with 550 digital in-car video recording systems.)

Fund 6516 \$522,202

Fund 6519 \$366,065

Fund 6527 \$274,921

Fund 6532 \$8,300

Fund 6544 \$200,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIVISION OF PUBLIC SAFETY FUND	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					11.50	11.50						11.50	11.50					11.50	11.50					11.50	11.50
PERSONAL SERVICES					3,283,906	3,283,906						3,691,491	3,691,491					3,691,281	3,691,281					3,691,281	3,691,281
EMPLOYEE BENEFITS					199,851	199,851						274,245	274,245					281,277	281,277					281,277	281,277
CURRENT EXPENSES					1,619,303	1,619,303						2,083,783	2,083,783					2,090,292	2,090,292					2,090,292	2,090,292
REPAIRS & ALTERATIONS					54,871	54,871						223,530	223,530					206,530	206,530					206,530	206,530
EQUIPMENT					1,075,819	1,075,819						3,357,167	3,357,167					2,690,836	2,690,836					2,690,836	2,690,836
BUILDING												180,000	180,000												
OTHER ASSETS												568,000	568,000					568,000	568,000					568,000	568,000
Total 09900 - UNCLASSIFIED					6,233,750	6,233,750						10,378,216	10,378,216					9,528,216	9,528,216					9,528,216	9,528,216
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	11,176,845	566,935				11,743,780	10,922,384	1,322,556				12,244,940	10,922,384	1,322,556				12,244,940	10,397,784	1,510,696					11,908,480
Total 13000 - CURRENT EXPENSES	11,176,845	566,935				11,743,780	10,922,384	1,322,556				12,244,940	10,922,384	1,322,556				12,244,940	10,397,784	1,510,696					11,908,480
25800 - BUILDINGS																									
BUILDING		3,107				3,107		750,500				750,500		750,500				750,500		750,500					750,500
Total 25800 - BUILDINGS		3,107				3,107		750,500				750,500		750,500				750,500		750,500					750,500
45100 - VEHICLE PURCHASE																									
EQUIPMENT	883,888					883,888	2,269,600					2,269,600	2,269,600					2,269,600	1,000,000						1,000,000
Total 45100 - VEHICLE PURCHASE	883,888					883,888	2,269,600					2,269,600	2,269,600					2,269,600	1,000,000						1,000,000
55600 - BARRACKS LEASE PAYMENTS																									
CURRENT EXPENSES	246,477					246,477	246,478					246,478	246,478					246,478	246,478						246,478
Total 55600 - BARRACKS LEASE PAYMENTS	246,477					246,477	246,478					246,478	246,478					246,478	246,478						246,478
55800 - COMMUNICATIONS AND OTHER EQUIPMENT																									
CURRENT EXPENSES	784,931					784,931	655,006					655,006	441,104					441,104	441,104						441,104
REPAIRS & ALTERATIONS	408					408																			
EQUIPMENT	132,342					132,342	1,025,115					1,025,115	802,864					802,864	802,864						802,864
BUILDING							10,000					10,000													
LAND							10,000					10,000													
OTHER ASSETS	12,176					12,176	25,000					25,000	25,000					25,000	25,000						25,000
Total 55800 - COMMUNICATIONS AND OTHER EQUIPMENT	929,857					929,857	1,725,121					1,725,121	1,268,968					1,268,968	1,268,968						1,268,968

State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DIVISION OF PUBLIC SAFETY FUND	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total	General Fund 0453	Federal Fund 8741	Lottery	Special	Other	Total
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY																								
EMPLOYEE BENEFITS	15,161,999					15,161,999	25,146,000					25,146,000	23,063,000					23,063,000	23,063,000					23,063,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	15,161,999					15,161,999	25,146,000					25,146,000	23,063,000					23,063,000	23,063,000					23,063,000
89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM																								
NUMBER OF FTE	6.00					6.00	6.00					6.00	6.00					6.00	6.00					6.00
PERSONAL SERVICES	182,906					182,906	213,668					213,668	213,668					213,668	216,993					216,993
EMPLOYEE BENEFITS	62,062					62,062	81,639					81,639	81,519					81,519	82,274					82,274
CURRENT EXPENSES	344,697					344,697	371,404					371,404	371,524					371,524	372,727					372,727
Total 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	589,665					589,665	666,711					666,711	666,711					666,711	671,994					671,994
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	4,946,608					4,946,608	4,946,608					4,946,608	4,946,608					4,946,608	4,946,608					4,946,608
Total 91300 - BRIM PREMIUM	4,946,608					4,946,608	4,946,608					4,946,608	4,946,608					4,946,608	4,946,608					4,946,608
Total STATE POLICE	92,710,015	2,202,726			6,233,750	101,146,491	112,822,143	5,570,530			10,378,216	128,770,889	106,279,730	5,570,530			9,528,216	121,378,476	105,533,492	6,353,597			9,528,216	121,415,305
Less Reappropriations	1,043,046	0	0	0	0	1,043,046	4,314,111	0	0	0	0	4,314,111												
Net Total	91,666,969	2,202,726	0	0	6,233,750	100,103,445	108,508,032	5,570,530	0	0	10,378,216	124,456,778	106,279,730	5,570,530	0	0	9,528,216	121,378,476	105,533,492	6,353,597	0	0	9,528,216	121,415,305

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 6501	Other	Total	General	Federal	Lottery	Special Fund 6501	Other	Total	General	Federal	Lottery	Special Fund 6501	Other	Total	General	Federal	Lottery	Special Fund 6501	Other	Total
FUND: MOTOR VEHICLE INSPECTION FUND																								
Net Total	0	0	0	2,391,082	0	2,391,082	0	0	0	2,412,242	0	2,412,242	0	0	0	2,412,242	0	2,412,242	0	0	0	2,416,180	0	2,416,180

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: DRUNK DRIVING PREVENTION FUND	General	Federal	Lottery	Special Fund 6513	Other	Total	General	Federal	Lottery	Special Fund 6513	Other	Total	General	Federal	Lottery	Special Fund 6513	Other	Total	General	Federal	Lottery	Special Fund 6513	Other	Total		
07000 - EQUIPMENT																										
EQUIPMENT																								3,491,895		3,491,895
Total 07000 - EQUIPMENT																								3,491,895		3,491,895
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES				867,699		867,699				1,327,000		1,327,000				1,327,000		1,327,000					1,327,000		1,327,000	
Total 13000 - CURRENT EXPENSES				867,699		867,699				1,327,000		1,327,000				1,327,000		1,327,000					1,327,000		1,327,000	
91300 - BRIM PREMIUM																										
CURRENT EXPENSES				22,612		22,612				154,452		154,452				154,452		154,452					154,452		154,452	
Total 91300 - BRIM PREMIUM				22,612		22,612				154,452		154,452				154,452		154,452					154,452		154,452	
Total STATE POLICE				890,311		890,311				1,481,452		1,481,452				1,481,452		1,481,452					4,973,347		4,973,347	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	0	0	0	890,311	0	890,311	0	0	0	1,481,452	0	1,481,452	0	0	0	1,481,452	0	1,481,452	0	0	0	0	4,973,347	0	4,973,347	

State of West Virginia
FY 2015 Appropriation Request
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: SURPLUS REAL PROPERTY PROCEEDS FUND	General	Federal	Lottery	Special Fund 6516	Other	Total	General	Federal	Lottery	Special Fund 6516	Other	Total	General	Federal	Lottery	Special Fund 6516	Other	Total	General	Federal	Lottery	Special Fund 6516	Other	Total
25800 - BUILDINGS																								
BUILDING										443,980		443,980				443,980		443,980				443,980		443,980
Total 25800 - BUILDINGS										443,980		443,980				443,980		443,980				443,980		443,980
73000 - LAND																								
LAND										1,000		1,000				1,000		1,000				1,000		1,000
Total 73000 - LAND										1,000		1,000				1,000		1,000				1,000		1,000
91300 - BRIM PREMIUM																								
CURRENT EXPENSES				11,308		11,308				77,222		77,222				77,222		77,222				77,222		77,222
Total 91300 - BRIM PREMIUM				11,308		11,308				77,222		77,222				77,222		77,222				77,222		77,222
Total STATE POLICE				11,308		11,308				522,202		522,202				522,202		522,202				522,202		522,202
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	11,308	0	11,308	0	0	0	522,202	0	522,202	0	0	0	522,202	0	522,202	0	0	0	522,202	0	522,202

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 6519						Fund 6519						Fund 6519						Fund 6519			
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS										10,000		10,000				10,000		10,000				10,000		10,000	
Total 06400 - REPAIRS AND ALTERATIONS										10,000		10,000				10,000		10,000				10,000		10,000	
07000 - EQUIPMENT																									
EQUIPMENT										157,002		157,002				157,002		157,002				157,002		157,002	
Total 07000 - EQUIPMENT										157,002		157,002				157,002		157,002				157,002		157,002	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				15,495		15,495				114,063		114,063				114,063		114,063				114,063		114,063	
Total 13000 - CURRENT EXPENSES				15,495		15,495				114,063		114,063				114,063		114,063				114,063		114,063	
25800 - BUILDINGS																									
BUILDING										40,000		40,000				40,000		40,000				40,000		40,000	
Total 25800 - BUILDINGS										40,000		40,000				40,000		40,000				40,000		40,000	
69000 - OTHER ASSETS																									
OTHER ASSETS										45,000		45,000				45,000		45,000				45,000		45,000	
Total 69000 - OTHER ASSETS										45,000		45,000				45,000		45,000				45,000		45,000	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES				7,916		7,916																			
Total 91300 - BRIM PREMIUM				7,916		7,916																			
Total STATE POLICE				23,411		23,411				366,065		366,065				366,065		366,065				366,065		366,065	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	23,411	0	23,411	0	0	0	366,065	0	366,065	0	0	0	366,065	0	366,065	0	0	0	366,065	0	366,065	

State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CENTRAL ABUSE REGISTRY FUND	General	Federal	Lottery	Special Fund 6527	Other	Total	General	Federal	Lottery	Special Fund 6527	Other	Total	General	Federal	Lottery	Special Fund 6527	Other	Total	General	Federal	Lottery	Special Fund 6527	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				5.00		5.00				6.00		6.00				6.00		6.00				6.00		6.00	
PERSONAL SERVICES				116,764		116,764				141,568		141,568				141,568		141,568				141,568		141,568	
EMPLOYEE BENEFITS																						78,667		78,667	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				116,764		116,764				141,568		141,568				141,568		141,568						220,235	220,235
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				61,619		61,619				78,667		78,667				78,667		78,667							
Total 01000 - EMPLOYEE BENEFITS				61,619		61,619				78,667		78,667				78,667		78,667							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS										500		500				500		500				500		500	
Total 06400 - REPAIRS AND ALTERATIONS										500		500				500		500				500		500	
07000 - EQUIPMENT																									
EQUIPMENT										500		500				500		500				500		500	
Total 07000 - EQUIPMENT										500		500				500		500				500		500	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				34,441		34,441				34,662		34,662				34,662		34,662				34,662		34,662	
Total 13000 - CURRENT EXPENSES				34,441		34,441				34,662		34,662				34,662		34,662				34,662		34,662	
69000 - OTHER ASSETS																									
OTHER ASSETS										500		500				500		500				500		500	
Total 69000 - OTHER ASSETS										500		500				500		500				500		500	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES				2,712		2,712				18,524		18,524				18,524		18,524				18,524		18,524	
Total 91300 - BRIM PREMIUM				2,712		2,712				18,524		18,524				18,524		18,524				18,524		18,524	
Total STATE POLICE				215,536		215,536				274,921		274,921				274,921		274,921						274,921	274,921
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	215,536	0	215,536	0	0	0	274,921	0	274,921	0	0	0	274,921	0	274,921	0	0	0	0	0	274,921	274,921

State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: BAIL BOND ENFORCER ACCOUNT	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special Fund 6532	Other	Total	General	Federal	Lottery	Special Fund 6532	Other	Total	General	Federal	Lottery	Special Fund 6532	Other	Total
13000 - CURRENT EXPENSES										8,300		8,300				8,300		8,300				8,300		8,300
CURRENT EXPENSES										8,300		8,300				8,300		8,300				8,300		8,300
Total 13000 - CURRENT EXPENSES										8,300		8,300				8,300		8,300				8,300		8,300
Total STATE POLICE										8,300		8,300				8,300		8,300				8,300		8,300
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	8,300	0	8,300	0	0	0	8,300	0	8,300	0	0	0	8,300	0	8,300

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: STATE POLICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended													
	General	Federal	Lottery	Special Fund 6544	Other	Total	General	Federal	Lottery	Special Fund 6544	Other	Total	General	Federal	Lottery	Special Fund 6544	Other	Total	General	Federal	Lottery	Special Fund 6544	Other	Total								
FUND: STATE POLICE ACADEMY POST EXCHANGE																																
06400 - REPAIRS AND ALTERATIONS																																
REPAIRS & ALTERATIONS										40,000		40,000				40,000		40,000					40,000		40,000							
Total 06400 - REPAIRS AND ALTERATIONS										40,000		40,000				40,000		40,000					40,000		40,000							
13000 - CURRENT EXPENSES																																
CURRENT EXPENSES				26,173		26,173				160,000		160,000				160,000		160,000					160,000		160,000							
Total 13000 - CURRENT EXPENSES				26,173		26,173				160,000		160,000				160,000		160,000					160,000		160,000							
Total STATE POLICE				26,173		26,173				200,000		200,000				200,000		200,000					200,000		200,000							
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0																				
Net Total	0	0	0	26,173	0	26,173	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	0	0	0	200,000	0	200,000	0	0	0	0	200,000	0	200,000

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0615 - REGIONAL JAIL & CORRECTIONAL FACILITY

WV Code Chapter - 31

Article - 20-10

Department Description

The Authority is a major component unit of the State of West Virginia (State), established July 1, 1985 (Code Section 31-20-3). The Authority has constructed ten jails across the state. The Authority provides inmate housing for 55 counties, various municipalities, the WV Division of Corrections, WV Department of Health and Human Resources (Forensic Inmates) and federal government agencies. The Authority is primarily funded from Special Revenues (inmate per diem billing to government entities) and does not receive general revenue funding. The Authority reports to the Cabinet Secretary for the Division of Military Affairs and Public Safety.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 6675 \$11,472,634

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: REGIONAL JAIL & CORRECTIONAL FACILITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD				Fund 6675						Fund 6675						Fund 6675						Fund 6675		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				29.00		29.00				29.00		29.00				29.00		29.00				29.00		29.00
PERSONAL SERVICES				1,229,502		1,229,502				1,417,488		1,417,488				1,417,487		1,417,487				1,417,487		1,417,487
EMPLOYEE BENEFITS																						553,552		553,552
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,229,502		1,229,502				1,417,488		1,417,488				1,417,487		1,417,487				1,971,039		1,971,039
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				480,658		480,658				553,551		553,551				553,552		553,552						
Total 01000 - EMPLOYEE BENEFITS				480,658		480,658				553,551		553,551				553,552		553,552						
04000 - DEBT SERVICE																								
CURRENT EXPENSES				8,868,752		8,868,752				9,000,000		9,000,000				9,000,000		9,000,000				9,000,000		9,000,000
Total 04000 - DEBT SERVICE				8,868,752		8,868,752				9,000,000		9,000,000				9,000,000		9,000,000				9,000,000		9,000,000
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				2,723		2,723				4,000		4,000				4,000		4,000				4,000		4,000
Total 06400 - REPAIRS AND ALTERATIONS				2,723		2,723				4,000		4,000				4,000		4,000				4,000		4,000
07000 - EQUIPMENT																								
EQUIPMENT				1,080		1,080				1,743		1,743				1,743		1,743				1,743		1,743
Total 07000 - EQUIPMENT				1,080		1,080				1,743		1,743				1,743		1,743				1,743		1,743
09900 - UNCLASSIFIED																								
NUMBER OF FTE					922.50	922.50					1048.50	1048.50					1048.50	1048.50					1048.50	1048.50
PERSONAL SERVICES					31,509,153	31,509,153					34,662,554	34,662,554					34,940,395	34,940,395					34,940,395	34,940,395
EMPLOYEE BENEFITS					14,106,085	14,106,085					16,068,302	16,068,302					16,189,575	16,189,575					16,189,575	16,189,575
CURRENT EXPENSES					114,097,302	114,097,302					29,913,644	29,913,644					29,413,644	29,413,644					29,413,644	29,413,644
REPAIRS & ALTERATIONS					1,085,201	1,085,201					1,206,500	1,206,500					1,206,500	1,206,500					1,206,500	1,206,500
EQUIPMENT					613,921	613,921					272,000	272,000					72,000	72,000					72,000	72,000
BUILDING					2,906,621	2,906,621					6,767,000	6,767,000					3,467,000	3,467,000					3,467,000	3,467,000
LAND											100,000	100,000					100,000	100,000					100,000	100,000
OTHER ASSETS					400,415	400,415					85,000	85,000					85,000	85,000					85,000	85,000
Total 09900 - UNCLASSIFIED					164,718,698	164,718,698					89,075,000	89,075,000					85,474,114	85,474,114					85,474,114	85,474,114

**State of West Virginia
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**CABINET: MILITARY
AFFAIRS & PUBLIC
SAFETY**

DEPARTMENT: REGIONAL JAIL & CORRECTIONAL FACILITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD				Fund 6675						Fund 6675						Fund 6675						Fund 6675		
13000 - CURRENT EXPENSES																								
EMPLOYEE BENEFITS				(293)		(293)																		
CURRENT EXPENSES				541,550		541,550				495,852		495,852				495,852		495,852				495,852		495,852
Total 13000 - CURRENT EXPENSES				541,257		541,257				495,852		495,852				495,852		495,852				495,852		495,852
Total REGIONAL JAIL & CORRECTIONAL FACILITY				11,123,972	164,718,698	175,842,670				11,472,634	89,075,000	100,547,634				11,472,634	85,474,114	96,946,748				11,472,634	85,474,114	96,946,748
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	11,123,972	164,718,698	175,842,670	0	0	0	11,472,634	89,075,000	100,547,634	0	0	0	11,472,634	85,474,114	96,946,748	0	0	0	11,472,634	85,474,114	96,946,748

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C

Article - 3,3B,15,10

Department Description

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.

The state fire marshal has statutory responsibility for enforcement of laws covering: fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determine fire causes; arrest arsonists; certification of fire departments for state revenues; manage fire incident reporting system; statewide electricians examination, certification and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing, fireworks permits; and routine periodic fire safety inspections of all structures except single family dwellings; reviews and approves curriculum for all hazardous material response teams.

Authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention and protection.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0436 \$69,439

Federal Revenue
Fund 8819 \$80,000

Special Revenue
Fund 6152 \$4,257,686 (\$57,650 for increased utilities, lease, and postage.)

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: FIRE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: FIRE COMMISSION FUND	General Fund 0436	Federal	Lottery	Special	Other	Total	General Fund 0436	Federal Fund 8819	Lottery	Special	Other	Total	General Fund 0436	Federal Fund 8819	Lottery	Special	Other	Total	General Fund 0436	Federal Fund 8819	Lottery	Special	Other	Total		
09900 - UNCLASSIFIED																										
CURRENT EXPENSES											60,000	60,000						60,000	60,000					60,000	60,000	
Total 09900 - UNCLASSIFIED											60,000	60,000						60,000	60,000					60,000	60,000	
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES	81,156					81,156	75,069	80,000				155,069	75,069	80,000				155,069	69,439	80,000					149,439	
Total 13000 - CURRENT EXPENSES	81,156					81,156	75,069	80,000				155,069	75,069	80,000				155,069	69,439	80,000					149,439	
Total FIRE COMMISSION	81,156					81,156	75,069	80,000			60,000	215,069	75,069	80,000				60,000	215,069	69,439	80,000				60,000	209,439
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	81,156	0	0	0	0	81,156	75,069	80,000	0	0	60,000	215,069	75,069	80,000	0	0	60,000	215,069	69,439	80,000	0	0	60,000	209,439		

State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: FIRE MARSHAL FEES FUND	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				50.00		50.00				55.00		55.00				55.00		55.00				55.00		55.00
PERSONAL SERVICES				1,634,068		1,634,068				2,035,000		2,035,000				2,035,000		2,035,000				2,035,000		2,035,000
EMPLOYEE BENEFITS																						813,036		813,036
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,634,068		1,634,068				2,035,000		2,035,000				2,035,000		2,035,000				2,848,036		2,848,036
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				628,896		628,896				813,036		813,036				813,036		813,036						
Total 01000 - EMPLOYEE BENEFITS				628,896		628,896				813,036		813,036				813,036		813,036						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				31,386		31,386				54,500		54,500				54,500		54,500				54,500		54,500
Total 06400 - REPAIRS AND ALTERATIONS				31,386		31,386				54,500		54,500				54,500		54,500				54,500		54,500
07000 - EQUIPMENT																								
EQUIPMENT				2,971		2,971				44,800		44,800				44,800		44,800				50,800		50,800
Total 07000 - EQUIPMENT				2,971		2,971				44,800		44,800				44,800		44,800				50,800		50,800
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				(790)		(790)				3,800		3,800				3,800		3,800				3,800		3,800
Total 09900 - UNCLASSIFIED				(790)		(790)				3,800		3,800				3,800		3,800				3,800		3,800
13000 - CURRENT EXPENSES																								
EMPLOYEE BENEFITS				296		296																		
CURRENT EXPENSES				1,147,591		1,147,591				1,186,900		1,186,900				1,186,900		1,186,900				1,238,550		1,238,550
Total 13000 - CURRENT EXPENSES				1,147,887		1,147,887				1,186,900		1,186,900				1,186,900		1,186,900				1,238,550		1,238,550
69000 - OTHER ASSETS																								
OTHER ASSETS										12,000		12,000				12,000		12,000				12,000		12,000
Total 69000 - OTHER ASSETS										12,000		12,000				12,000		12,000				12,000		12,000
91300 - BRIM PREMIUM																								
CURRENT EXPENSES				22,824		22,824				50,000		50,000				50,000		50,000				50,000		50,000
Total 91300 - BRIM PREMIUM				22,824		22,824				50,000		50,000				50,000		50,000				50,000		50,000
Total FIRE COMMISSION				3,467,242		3,467,242				4,200,036		4,200,036				4,200,036		4,200,036				4,257,686		4,257,686
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	3,467,242	0	3,467,242	0	0	0	4,200,036	0	4,200,036	0	0	0	4,200,036	0	4,200,036	0	0	0	4,257,686	0	4,257,686

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**0620 - JUSTICE & COMMUNITY SERVICES DIVISION OF****WV Code Chapter - 15****Article - 9**

Department Description

The Division of Justice and Community Services is the State's designated Criminal Justice planning agency. The Division fosters community safety and well-being by providing quality services, research and resources in support and improvement of the West Virginia Justice system. The Division is that Agency primarily responsible for Justice System planning, policy development and research and administration ensuring that components of the Justice System function fairly and consistently.

Federal grant programs administered by the Division of Justice and Community Services: Crime Victim Assistance(VOCA), Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, Project Safe Neighborhoods, National Criminal History Improvement Project (NCHIP), Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life and John R. Justice Program.

Additional Functions:

- Serves as staff for the Governor's Committee on Crime, Delinquency and Correction
- Serves as the State's administrative agency for WV Court Security, Community Corrections and Civil Legal Services for Low Income Persons Programs
- Responsible for the administration of the Law Enforcement Professional Standards Program
- Monitors Juvenile facilities for the Juvenile Standards Commission
- Conducts comprehensive research on the State's criminal sanctioning process for adult offenders
- Serves as staff for Governor's Commission on Prison Overcrowding
- Serves as State's administrative agency for Child Advocacy Centers
- Office of Research and Strategic Planning (ORSP)
- Justice Center for Evidence-Based Practices (JCEBP)

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0546 \$10,006,330 (\$3,000,000 for community-based substance abuse program; \$220,000 one-time substance abuse program training.)

Federal Revenue

Fund 8803 \$8,122,864

Federal Block Grant

Fund 8829 \$250,000

Special Revenue

Fund 6386 \$2,000,000

Fund 6804 \$1,500,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUSTICE & COMMUNITY SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total
45800 - CHILD ADVOCACY CENTERS																								
NUMBER OF FTE	0.91					0.91	0.95					0.95	1.30					1.30	1.30					1.30
PERSONAL SERVICES	21,499					21,499	38,312					38,312	37,185					37,185	37,664					37,664
EMPLOYEE BENEFITS	9,731					9,731	17,243					17,243	17,809					17,809	17,917					17,917
CURRENT EXPENSES	1,413,170					1,413,170	1,928,504					1,928,504	1,447,472					1,447,472	1,334,977					1,334,977
REPAIRS & ALTERATIONS	9					9																		
Total 45800 - CHILD ADVOCACY CENTERS	1,444,409					1,444,409	1,984,059					1,984,059	1,502,466					1,502,466	1,390,558					1,390,558
56100 - COMMUNITY CORRECTIONS																								
NUMBER OF FTE	2.26					2.26	2.72					2.72	2.62					2.62	2.62					2.62
PERSONAL SERVICES	90,666					90,666	96,530					96,530	108,915					108,915	110,211					110,211
EMPLOYEE BENEFITS	35,237					35,237	42,430					42,430	44,995					44,995	45,288					45,288
CURRENT EXPENSES	5,037,762					5,037,762	6,354,348					6,354,348	4,716,575					4,716,575	7,571,827					7,571,827
REPAIRS & ALTERATIONS	22					22							74					74	74					74
Total 56100 - COMMUNITY CORRECTIONS	5,163,687					5,163,687	6,493,308					6,493,308	4,870,559					4,870,559	7,727,400					7,727,400
59700 - STATISTICAL ANALYSIS PROGRAM																								
NUMBER OF FTE	0.45					0.45	0.65					0.65	0.43					0.43	0.43					0.43
PERSONAL SERVICES	22,714					22,714	30,983					30,983	32,625					32,625	32,877					32,877
EMPLOYEE BENEFITS	7,706					7,706	11,615					11,615	10,950					10,950	11,007					11,007
CURRENT EXPENSES	23,593					23,593	7,494					7,494	6,515					6,515	2,888					2,888
REPAIRS & ALTERATIONS	6					6							2					2	2					2
Total 59700 - STATISTICAL ANALYSIS PROGRAM	54,019					54,019	50,092					50,092	50,092					50,092	46,774					46,774
83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS																								
NUMBER OF FTE	2.55					2.55	2.60					2.60	2.65					2.65	2.65					2.65
PERSONAL SERVICES	92,888					92,888	106,650					106,650	104,800					104,800	106,110					106,110
EMPLOYEE BENEFITS	33,802					33,802	36,635					36,635	35,240					35,240	35,537					35,537
CURRENT EXPENSES	56,083					56,083	26,298					26,298	29,518					29,518	17,319					17,319
REPAIRS & ALTERATIONS	24					24							25					25	25					25
Total 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS	182,797					182,797	169,583					169,583	169,583					169,583	158,991					158,991

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUSTICE & COMMUNITY SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total	General Fund 0546	Federal Fund 8803	Lottery	Special	Other	Total	
89100 - FEDERAL ECONOMIC STIMULUS																									
NUMBER OF FTE		1.00				1.00								0.39				0.39							
PERSONAL SERVICES		44,179				44,179		13,456				13,456													
EMPLOYEE BENEFITS		16,189				16,189		5,557				5,557													
CURRENT EXPENSES		322,185				322,185		115,987				115,987													
REPAIRS & ALTERATIONS		14				14																			
Total 89100 - FEDERAL ECONOMIC STIMULUS		382,567				382,567		135,000				135,000													
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	1,655					1,655	1,536				1,536	1,536						1,536	1,421						1,421
Total 91300 - BRIM PREMIUM	1,655					1,655	1,536				1,536	1,536						1,536	1,421						1,421
Total JUSTICE & COMMUNITY SERVICES DIVISION OF	7,489,057	7,883,420			2,701,518	18,073,995	9,425,667	9,907,950			2,450,889	21,784,506	7,321,325	8,122,864			1,581,450	17,025,639	10,006,330	8,122,864				1,581,450	19,710,644
Less Reappropriations	1,794,796	0	0	0	0	1,794,796	2,104,442	0	0	0	2,104,442														
Net Total	5,694,261	7,883,420	0	0	2,701,518	16,279,199	7,321,225	9,907,950	0	0	2,450,889	19,680,064	7,321,325	8,122,864	0	0	1,581,450	17,025,639	10,006,330	8,122,864	0	0	1,581,450	19,710,644	

**State of West Virginia
FY 2015 Appropriation Request
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**CABINET: MILITARY
AFFAIRS & PUBLIC
SAFETY**

DEPARTMENT: JUSTICE & COMMUNITY SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 6386	Other	Total	General	Federal	Lottery	Special Fund 6386	Other	Total	General	Federal	Lottery	Special Fund 6386	Other	Total	General	Federal	Lottery	Special Fund 6386	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.96		2.96				2.88		2.88				2.31		2.31				2.31		2.31
PERSONAL SERVICES				95,605		95,605				124,279		124,279				112,395		112,395				112,395		112,395
EMPLOYEE BENEFITS																						39,605		39,605
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				95,605		95,605				124,279		124,279				112,395		112,395				152,000		152,000
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				38,013		38,013				50,858		50,858				39,605		39,605						
Total 01000 - EMPLOYEE BENEFITS				38,013		38,013				50,858		50,858				39,605		39,605						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				26		26				1,000		1,000				1,000		1,000				1,000		1,000
Total 06400 - REPAIRS AND ALTERATIONS				26		26				1,000		1,000				1,000		1,000				1,000		1,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES				19,117		19,117										750		750				750		750
Total 09900 - UNCLASSIFIED				19,117		19,117										750		750				750		750
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,625,009		1,625,009				1,823,863		1,823,863				1,846,250		1,846,250				1,846,250		1,846,250
Total 13000 - CURRENT EXPENSES				1,625,009		1,625,009				1,823,863		1,823,863				1,846,250		1,846,250				1,846,250		1,846,250
Total JUSTICE & COMMUNITY SERVICES DIVISION OF				1,777,770		1,777,770				2,000,000		2,000,000				2,000,000		2,000,000				2,000,000		2,000,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,777,770	0	1,777,770	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUSTICE & COMMUNITY SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 6804	Other	Total	General	Federal	Lottery	Special Fund 6804	Other	Total	General	Federal	Lottery	Special Fund 6804	Other	Total	General	Federal	Lottery	Special Fund 6804	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				0.51		0.51				0.35		0.35				0.40		0.40				0.40		0.40
PERSONAL SERVICES				15,301		15,301				15,544		15,544				15,250		15,250				15,250		15,250
EMPLOYEE BENEFITS																						6,615		6,615
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				15,301		15,301				15,544		15,544				15,250		15,250				21,865		21,865
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				6,465		6,465				7,239		7,239				6,615		6,615						
Total 01000 - EMPLOYEE BENEFITS				6,465		6,465				7,239		7,239				6,615		6,615						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				838,148		838,148				1,477,217		1,477,217				1,478,135		1,478,135				1,478,135		1,478,135
Total 13000 - CURRENT EXPENSES				838,148		838,148				1,477,217		1,477,217				1,478,135		1,478,135				1,478,135		1,478,135
Total JUSTICE & COMMUNITY SERVICES DIVISION OF				859,914		859,914				1,500,000		1,500,000				1,500,000		1,500,000				1,500,000		1,500,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	859,914	0	859,914	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUSTICE & COMMUNITY SERVICES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8829	Lottery	Special	Other	Total	General	Federal Fund 8829	Lottery	Special	Other	Total	General	Federal Fund 8829	Lottery	Special	Other	Total	General	Federal Fund 8829	Lottery	Special	Other	Total
FUND: JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT																								
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		0.22				0.22		0.29				0.29		0.24				0.24		0.24				0.24
PERSONAL SERVICES		6,826				6,826		10,514				10,514		11,000				11,000		11,000				11,000
EMPLOYEE BENEFITS																				3,246				3,246
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		6,826				6,826		10,514				10,514		11,000				11,000		14,246				14,246
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		2,367				2,367		4,200				4,200		3,246				3,246						
Total 01000 - EMPLOYEE BENEFITS		2,367				2,367		4,200				4,200		3,246				3,246						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		2				2								25				25		25				25
Total 06400 - REPAIRS AND ALTERATIONS		2				2								25				25		25				25
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		294,703				294,703		285,286				285,286		235,729				235,729		235,729				235,729
Total 13000 - CURRENT EXPENSES		294,703				294,703		285,286				285,286		235,729				235,729		235,729				235,729
Total JUSTICE & COMMUNITY SERVICES DIVISION OF		303,898				303,898		300,000				300,000		250,000				250,000		250,000				250,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	0	303,898	0	0	0	303,898	0	300,000	0	0	0	300,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0621 - JUVENILE SERVICES

WV Code Chapter - 49

Article - 5

Department Description

The Division of Juvenile Services was created in 1997 by House Bill 2680 to serve both pre-adjudicated and post-adjudicated youth in West Virginia by housing them in secure facilities and providing them educational and vocational classes and rehabilitative programs and treatment while preserving community safety. The Division also provides community-based services that provide the youth with a positive alternative to detention.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0570 \$33,514,011

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUVENILE SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: JUVENILE SERVICES	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE					4.00	4.00					2.00	2.00					2.00	2.00					2.00	2.00
PERSONAL SERVICES					116,329	116,329					49,688	49,688					47,748	47,748					47,748	47,748
EMPLOYEE BENEFITS					51,973	51,973					22,340	22,340					20,538	20,538					20,538	20,538
CURRENT EXPENSES					394,106	394,106					684,722	684,722					725,000	725,000					725,000	725,000
REPAIRS & ALTERATIONS					33,564	33,564					200,000	200,000												
BUILDING					2,002,132	2,002,132					400,000	400,000												
OTHER ASSETS					69,983	69,983																		
Total 09900 - UNCLASSIFIED					2,668,087	2,668,087					1,356,750	1,356,750					793,286	793,286					793,286	793,286
26100 - JONES BUILDING TREATMENT CENTER																								
NUMBER OF FTE	29.00					29.00	43.60					43.60	45.00					45.00	45.00					45.00
PERSONAL SERVICES	860,625					860,625	1,144,374					1,144,374	1,159,704					1,159,704	1,161,014					1,161,014
EMPLOYEE BENEFITS	372,050					372,050	496,027					496,027	427,668					427,668	427,966					427,966
CURRENT EXPENSES	706,132					706,132	530,485					530,485	583,513					583,513	256,922					256,922
REPAIRS & ALTERATIONS	10,731					10,731																		
OTHER ASSETS	7,205					7,205																		
Total 26100 - JONES BUILDING TREATMENT CENTER	1,956,743					1,956,743	2,170,886					2,170,886	2,170,885					2,170,885	1,845,902					1,845,902
26200 - STATEWIDE REPORTING CENTERS																								
NUMBER OF FTE	75.00					75.00	87.40					87.40	87.00					87.00	87.00					87.00
PERSONAL SERVICES	2,084,055					2,084,055	2,535,066					2,535,066	2,521,194					2,521,194	2,557,684					2,557,684
EMPLOYEE BENEFITS	894,271					894,271	1,067,927					1,067,927	935,329					935,329	943,593					943,593
CURRENT EXPENSES	1,925,882					1,925,882	708,945					708,945	855,415					855,415	872,895					872,895
REPAIRS & ALTERATIONS	14,772					14,772																		
BUILDING	2,229					2,229																		
OTHER ASSETS	14,307					14,307																		
Total 26200 - STATEWIDE REPORTING CENTERS	4,935,516					4,935,516	4,311,938					4,311,938	4,311,938					4,311,938	4,374,172					4,374,172

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUVENILE SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: JUVENILE SERVICES	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0570						Fund 0570						Fund 0570						Fund 0570						
26700 - ROBERT L. SHELL JUVENILE CENTER																									
NUMBER OF FTE	42.00					42.00	47.62					47.62	48.00					48.00	48.00						48.00
PERSONAL SERVICES	1,096,798					1,096,798	1,223,190					1,223,190	1,203,006					1,203,006	1,223,982						1,223,982
EMPLOYEE BENEFITS	555,448					555,448	597,911					597,911	524,678					524,678	529,430						529,430
CURRENT EXPENSES	443,999					443,999	184,432					184,432	227,196					227,196	236,720						236,720
REPAIRS & ALTERATIONS	15,733					15,733																			
OTHER ASSETS	6,768					6,768																			
Total 26700 - ROBERT L. SHELL JUVENILE CENTER	2,118,746					2,118,746	2,005,533					2,005,533	1,954,880					1,954,880	1,990,132						1,990,132
70100 - CENTRAL OFFICE																									
NUMBER OF FTE	29.60					29.60	36.98					36.98	36.60					36.60	36.60						36.60
PERSONAL SERVICES	1,241,677					1,241,677	1,501,214					1,501,214	1,489,046					1,489,046	1,505,668						1,505,668
EMPLOYEE BENEFITS	503,405					503,405	577,233					577,233	521,025					521,025	524,790						524,790
CURRENT EXPENSES	459,539					459,539	79,873					79,873	148,249					148,249	155,645						155,645
REPAIRS & ALTERATIONS	7,610					7,610																			
OTHER ASSETS	7,159					7,159																			
Total 70100 - CENTRAL OFFICE	2,219,390					2,219,390	2,158,320					2,158,320	2,158,320					2,158,320	2,186,103						2,186,103
75500 - CAPITAL OUTLAY AND MAINTENANCE																									
CURRENT EXPENSES							552,040					552,040													
REPAIRS & ALTERATIONS							250,000					250,000													
BUILDING	604,573					604,573							250,000					250,000	250,000						250,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	604,573					604,573	802,040					802,040	250,000					250,000	250,000						250,000
79300 - GENE SPADARO JUVENILE CENTER																									
NUMBER OF FTE	39.00					39.00	47.00					47.00	47.00					47.00	47.00						47.00
PERSONAL SERVICES	1,089,896					1,089,896	1,228,896					1,228,896	1,222,548					1,222,548	1,246,236						1,246,236
EMPLOYEE BENEFITS	478,046					478,046	539,275					539,275	459,580					459,580	464,945						464,945
CURRENT EXPENSES	519,934					519,934	292,599					292,599	378,642					378,642	388,042						388,042
REPAIRS & ALTERATIONS	22,856					22,856																			
LAND	1,640					1,640																			
OTHER ASSETS	7,017					7,017																			
Total 79300 - GENE SPADARO JUVENILE CENTER	2,119,389					2,119,389	2,060,770					2,060,770	2,060,770					2,060,770	2,099,223						2,099,223

State of West Virginia
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUVENILE SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: JUVENILE SERVICES	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0570							Fund 0570						Fund 0570						Fund 0570						
81800 - DAVIS CENTER FOR GIRLS																									
NUMBER OF FTE						26.00						26.00	26.00					26.00							
CURRENT EXPENSES	31,843					31,843	1,745,381					1,745,381													
REPAIRS & ALTERATIONS	1,514					1,514																			
Total 81800 - DAVIS CENTER FOR GIRLS	33,357					33,357	1,745,381					1,745,381													
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	96,187					96,187	96,187					96,187	96,187					96,187	96,187						96,187
Total 91300 - BRIM PREMIUM	96,187					96,187	96,187					96,187	96,187					96,187	96,187						96,187
97900 - WV INDUSTRIAL HOME FOR YOUTH																									
NUMBER OF FTE	145.00					145.00																			
PERSONAL SERVICES	4,921,137					4,921,137																			
EMPLOYEE BENEFITS	2,102,433					2,102,433																			
CURRENT EXPENSES	3,547,086					3,547,086	2,331,499					2,331,499	2,331,499					2,331,499							
REPAIRS & ALTERATIONS	59,509					59,509																			
BUILDING	176					176																			
LAND	1,000					1,000																			
OTHER ASSETS	35,985					35,985																			
Total 97900 - WV INDUSTRIAL HOME FOR YOUTH	10,667,326					10,667,326	2,331,499					2,331,499	2,331,499					2,331,499							
98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER																									
NUMBER OF FTE	82.00					82.00	86.00					86.00	86.00					86.00	86.00						86.00
PERSONAL SERVICES	2,537,008					2,537,008	2,450,846					2,450,846	2,361,626					2,361,626	2,401,442						2,401,442
EMPLOYEE BENEFITS	1,175,278					1,175,278	1,217,775					1,217,775	1,058,502					1,058,502	1,067,520						1,067,520
CURRENT EXPENSES	1,424,067					1,424,067	2,316,209					2,316,209	1,712,013					1,712,013	1,729,213						1,729,213
REPAIRS & ALTERATIONS	(3,417)					(3,417)	75,000					75,000													
EQUIPMENT	32,122					32,122																			
BUILDING	1,744					1,744																			
LAND							10,000					10,000													
OTHER ASSETS	20,698					20,698																			
Total 98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER	5,187,500					5,187,500	6,069,830					6,069,830	5,132,141					5,132,141	5,198,175						5,198,175

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUVENILE SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: JUVENILE SERVICES	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0570							Fund 0570						Fund 0570						Fund 0570						
98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)																									
NUMBER OF FTE	39.00					39.00	46.00					46.00	46.00					46.00	46.00						46.00
PERSONAL SERVICES	1,025,698					1,025,698	1,178,208					1,178,208	1,152,528					1,152,528	1,171,680						1,171,680
EMPLOYEE BENEFITS	473,784					473,784	539,205					539,205	469,371					469,371	473,709						473,709
CURRENT EXPENSES	370,101					370,101	116,735					116,735	212,249					212,249	221,449						221,449
REPAIRS & ALTERATIONS	16,275					16,275																			
OTHER ASSETS	7,166					7,166																			
Total 98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)	1,893,024					1,893,024	1,834,148					1,834,148	1,834,148					1,834,148	1,866,838						1,866,838
98200 - NORTHERN REGIONAL JUVENILE CENTER																									
PERSONAL SERVICES	6,815					6,815																			
CURRENT EXPENSES	1,385,584					1,385,584	1,376,302					1,376,302	1,376,302					1,376,302	1,376,302						1,376,302
OTHER ASSETS	4,338					4,338																			
Total 98200 - NORTHERN REGIONAL JUVENILE CENTER	1,396,737					1,396,737	1,376,302					1,376,302	1,376,302					1,376,302	1,376,302						1,376,302
98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)																									
NUMBER OF FTE	42.00					42.00	44.00					44.00	44.00					44.00	44.00						44.00
PERSONAL SERVICES	1,104,128					1,104,128	1,220,658					1,220,658	1,199,346					1,199,346	1,220,514						1,220,514
EMPLOYEE BENEFITS	487,415					487,415	544,423					544,423	475,935					475,935	480,730						480,730
CURRENT EXPENSES	363,814					363,814	162,615					162,615	252,415					252,415	261,215						261,215
REPAIRS & ALTERATIONS	13,883					13,883																			
BUILDING	1,680					1,680																			
LAND	7,713					7,713																			
OTHER ASSETS	6,390					6,390																			
Total 98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)	1,985,023					1,985,023	1,927,696					1,927,696	1,927,696					1,927,696	1,962,459						1,962,459

State of West Virginia
FY 2015 Appropriation Request
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**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUVENILE SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: JUVENILE SERVICES	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0570							Fund 0570						Fund 0570						Fund 0570						
98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)																									
NUMBER OF FTE	40.00					40.00	46.00					46.00	45.00					45.00	45.00						45.00
PERSONAL SERVICES	1,078,369					1,078,369	1,214,226					1,214,226	1,188,066					1,188,066	1,210,242						1,210,242
EMPLOYEE BENEFITS	545,940					545,940	598,841					598,841	523,981					523,981	529,004						529,004
CURRENT EXPENSES	374,687					374,687	120,934					120,934	221,954					221,954	231,154						231,154
REPAIRS & ALTERATIONS	16,197					16,197																			
OTHER ASSETS	6,583					6,583																			
Total 98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)	2,021,776					2,021,776	1,934,001					1,934,001	1,934,001					1,934,001	1,970,400						1,970,400
98500 - TIGER MORTON CENTER																									
NUMBER OF FTE	39.00					39.00	45.00					45.00	45.00					45.00	45.00						45.00
PERSONAL SERVICES	1,191,580					1,191,580	1,264,296					1,264,296	1,239,300					1,239,300	1,259,460						1,259,460
EMPLOYEE BENEFITS	587,729					587,729	624,032					624,032	562,483					562,483	567,049						567,049
CURRENT EXPENSES	383,320					383,320	186,621					186,621	273,167					273,167	282,166						282,166
REPAIRS & ALTERATIONS	18,449					18,449																			
OTHER ASSETS	7,039					7,039																			
Total 98500 - TIGER MORTON CENTER	2,188,117					2,188,117	2,074,949					2,074,949	2,074,950					2,074,950	2,108,675						2,108,675
98600 - DONALD R. KUHN JUVENILE CENTER																									
NUMBER OF FTE	79.00					79.00	98.00					98.00	98.00					98.00	98.00						98.00
PERSONAL SERVICES	2,346,446					2,346,446	2,636,361					2,636,361	2,626,977					2,626,977	2,667,297						2,667,297
EMPLOYEE BENEFITS	1,024,470					1,024,470	1,174,070					1,174,070	1,027,486					1,027,486	1,036,618						1,036,618
CURRENT EXPENSES	757,834					757,834	291,854					291,854	447,822					447,822	467,422						467,422
REPAIRS & ALTERATIONS	28,560					28,560																			
BUILDING	11,686					11,686																			
OTHER ASSETS	13,902					13,902																			
Total 98600 - DONALD R. KUHN JUVENILE CENTER	4,182,898					4,182,898	4,102,285					4,102,285	4,102,285					4,102,285	4,171,337						4,171,337

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: JUVENILE SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: JUVENILE SERVICES	Fund 0570						Fund 0570						Fund 0570						Fund 0570					
98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER																								
NUMBER OF FTE	33.00					33.00	46.00					46.00	46.00					46.00	46.00					46.00
PERSONAL SERVICES	1,069,822					1,069,822	1,227,468					1,227,468	1,199,868					1,199,868	1,218,516					1,218,516
EMPLOYEE BENEFITS	505,351					505,351	585,216					585,216	502,821					502,821	507,045					507,045
CURRENT EXPENSES	436,662					436,662	173,350					173,350	283,345					283,345	292,545					292,545
REPAIRS & ALTERATIONS	15,715					15,715																		
BUILDING	6,045					6,045																		
LAND	3,360					3,360																		
OTHER ASSETS	5,541					5,541																		
Total 98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER	2,042,496					2,042,496	1,986,034					1,986,034	1,986,034					1,986,034	2,018,106					2,018,106
Total JUVENILE SERVICES	45,648,798				2,668,087	48,316,885	38,987,799				1,356,750	40,344,549	35,702,036				793,286	36,495,322	33,514,011				793,286	34,307,297
Less Reappropriations	1,299,634	0	0	0	0	1,299,634	3,128,666	0	0	0	0	3,128,666												
Net Total	44,349,164	0	0	0	2,668,087	47,017,251	35,859,133	0	0	0	1,356,750	37,215,883	35,702,036	0	0	0	793,286	36,495,322	33,514,011	0	0	0	793,286	34,307,297

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15

Article - 2D

Department Description

The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in, and adjacent to, the Capitol Complex.

The mission is to provide for the safety and security of individuals who visit and work at the Capitol Complex and to provide the services with a highly trained and professional workforce.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

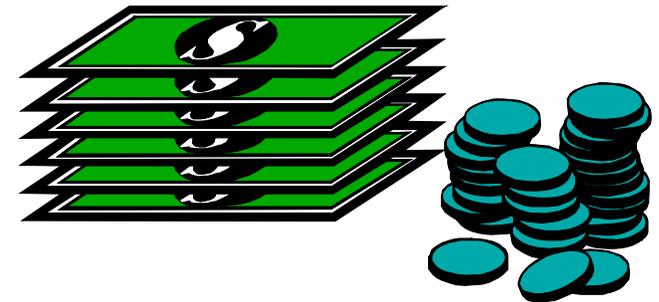
General Revenue
Fund 0585 \$2,331,654

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: MILITARY
 AFFAIRS & PUBLIC
 SAFETY**

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	37.00					37.00	40.00					40.00	40.00					40.00	40.00					40.00
PERSONAL SERVICES	1,330,793					1,330,793	1,659,474					1,659,474	1,443,804					1,443,804	1,462,452					1,462,452
EMPLOYEE BENEFITS																			571,685					571,685
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,330,793					1,330,793	1,659,474					1,659,474	1,443,804					1,443,804	2,034,137					2,034,137
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	513,928					513,928	567,461					567,461	567,461					567,461						
Total 01000 - EMPLOYEE BENEFITS	513,928					513,928	567,461					567,461	567,461					567,461						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS							8,500					8,500	8,500					8,500	8,500					8,500
Total 06400 - REPAIRS AND ALTERATIONS							8,500					8,500	8,500					8,500	8,500					8,500
07000 - EQUIPMENT																								
CURRENT EXPENSES	106					106																		
EQUIPMENT	81,345					81,345	202,589					202,589	75,000					75,000	75,000					75,000
Total 07000 - EQUIPMENT	81,451					81,451	202,589					202,589	75,000					75,000	75,000					75,000
09900 - UNCLASSIFIED																								
PERSONAL SERVICES	762					762																		
EMPLOYEE BENEFITS	10					10																		
CURRENT EXPENSES	182,118					182,118	1,705,242				512,500	2,217,742	23,007					23,007	23,007					23,007
REPAIRS & ALTERATIONS	19,007					19,007	430,176					430,176												
EQUIPMENT	19,185					19,185	1,253,772				520,000	1,773,772												
Total 09900 - UNCLASSIFIED	221,082					221,082	3,389,190				1,032,500	4,421,690	23,007					23,007	23,007					23,007
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES							100,216					100,216	100,216					100,216	108,216					108,216
Total 13000 - CURRENT EXPENSES							100,216					100,216	100,216					100,216	108,216					108,216
69000 - OTHER ASSETS																								
OTHER ASSETS							72,825					72,825	72,825					72,825	72,825					72,825
Total 69000 - OTHER ASSETS							72,825					72,825	72,825					72,825	72,825					72,825

DEPARTMENT OF REVENUE



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: REVENUE**0303 - FINANCIAL INSTITUTIONS DIVISION OF****WV Code Chapter - WV Code Chapter 31 A****Article - --**

Department Description

The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission and transportation, and bank holding companies.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 3041 \$3,229,076

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																								
DEPARTMENT: FINANCIAL INSTITUTIONS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: ASSESSMENT AND EXAMINATION FUND	General	Federal	Lottery	Special Fund 3041	Other	Total	General	Federal	Lottery	Special Fund 3041	Other	Total	General	Federal	Lottery	Special Fund 3041	Other	Total	General	Federal	Lottery	Special Fund 3041	Other	Total
Net Total	0	0	0	3,487,719	0	3,487,719	0	0	0	3,802,940	106,929	3,909,869	0	0	0	3,229,076	0	3,229,076	0	0	0	3,229,076	0	3,229,076

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: REVENUE**0701 - SEC OF REVENUE****WV Code Chapter - 5F****Article - 1**

Department Description

The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.

Mission:

--operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products.

--regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision.

--collects insurance premium taxes and regulates and oversees the insurance industry, including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations and other entities under its jurisdiction.

--operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games.

--serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education and municipalities and by other government entities when the commission is specifically named as the fiscal agent by statute.

--hears contested tax cases from the state tax division.

--regulates greyhound and horse racing and pari-mutuel wagering at the state's four pari-mutuel racetracks. The commission also regulates the sending and receiving of simulcast races in this state and pari-mutuel wagering in this state on simulcast races.

--regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person.

--prepares the Governor's annual budget for state departments, agencies, boards, commissions and offices, including state-operated institutions of higher education and community and technical colleges and administers the budget after it is passed by the Legislature.

--administrates, collects and enforces various state taxes, also appraises industrial and natural resource properties throughout the state for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the state, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0465 \$685,176

Special Revenue

Fund 7005 \$83,835,248 (\$83,835,248 transfer from Rainy Day Fund to Medical Services Trust Fund.)

Fund 7007 \$25,100,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																								
DEPARTMENT: SEC OF REVENUE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	Fund 0465						Fund 0465						Fund 0465						Fund 0465					
69000 - OTHER ASSETS																								
OTHER ASSETS							2,000					2,000	2,000					2,000	500					500
Total 69000 - OTHER ASSETS							2,000					2,000	2,000					2,000	500					500
Total SEC OF REVENUE	727,096				28,178,027	28,905,123	1,072,409					1,072,409	733,223					733,223	685,176					685,176
Less Reappropriations	24,009	0	0	0	0	24,009	339,186	0	0	0	0	339,186												
Net Total	703,087	0	0	0	28,178,027	28,881,114	733,223	0	0	0	0	733,223	733,223	0	0	0	0	733,223	685,176	0	0	0	0	685,176

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																											
DEPARTMENT: SEC OF REVENUE	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
FUND: REVENUE SHORTFALL RESERVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
51200 - MEDICAL SERVICES TRUST FUND TRANSFER																											
CURRENT EXPENSES																											
Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER																											
Total SEC OF REVENUE																											
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																								
DEPARTMENT: SEC OF REVENUE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: STATE DEBT REDUCTION FUND	General	Federal	Lottery	Special Fund 7007	Other	Total	General	Federal	Lottery	Special Fund 7007	Other	Total	General	Federal	Lottery	Special Fund 7007	Other	Total	General	Federal	Lottery	Special Fund 7007	Other	Total
70000 - DIRECTED TRANSFER																								
CURRENT EXPENSES				20,000,000		20,000,000				20,000,000		20,000,000				20,000,000		20,000,000				20,000,000		20,000,000
Total 70000 - DIRECTED TRANSFER				20,000,000		20,000,000				20,000,000		20,000,000				20,000,000		20,000,000				20,000,000		20,000,000
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY																								
CURRENT EXPENSES										20,000,000		20,000,000											5,100,000	5,100,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY										20,000,000		20,000,000											5,100,000	5,100,000
Total SEC OF REVENUE				20,000,000		20,000,000				40,000,000		40,000,000				20,000,000		20,000,000				25,100,000		25,100,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	20,000,000	0	20,000,000	0	0	0	40,000,000	0	40,000,000	0	0	0	20,000,000	0	20,000,000	0	0	0	25,100,000	0	25,100,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: REVENUE**0702 - TAX DIVISION****WV Code Chapter - 11****Article - 1**

Department Description

The State Tax Division's primary mission is to diligently collect and accurately assess taxes due the state of West Virginia in an effective and professional manner. To accomplish this mission, the State Tax Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve the quality of the services it provides.

The division administers forty-one statutes for the collection of taxes which generate more than \$5.1 billion in revenue for the general revenue fund, state road fund, various special revenue funds and local government funds. In addition, the division administers thirty-three tax credits. The State Tax Division is comprised of eleven units, most of which are located in the revenue center. The property tax unit in the Albert T. Summers Center fulfills the tax commissioner's statutory responsibilities with respect to the administration of local property taxes.

The criminal investigation unit and special audit section of the auditing unit were created to increase compliance with the laws and regulations pertaining to the taxes administered under West Virginia Code 11-10, including the charitable bingo, raffle and raffle board laws but excluding laws pertaining to income tax. This fund is funded solely from charitable bingo, raffle and raffle board fees.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0470 \$23,957,109

Federal Revenue
Fund 8899 \$10,000

Special Revenue
Fund 7071 \$31,176
Fund 7073 \$1,100,000
Fund 7087 \$259,568
Fund 7092 \$50,000
Fund 7099 \$1,009,531

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE

DEPARTMENT: TAX DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: TAX DIVISION FUND	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal Fund 8899	Lottery	Special	Other	Total	General Fund 0470	Federal Fund 8899	Lottery	Special	Other	Total	General Fund 0470	Federal Fund 8899	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	356.00					356.00	413.00					413.00	415.00					415.00	415.00					415.00
PERSONAL SERVICES	11,585,552					11,585,552	13,495,187					13,495,187	13,113,711					13,113,711	12,482,551					12,482,551
EMPLOYEE BENEFITS																			4,803,587					4,803,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,585,552					11,585,552	13,495,187					13,495,187	13,113,711					13,113,711	17,286,138					17,286,138
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	4,979,015					4,979,015	5,400,733					5,400,733	5,093,345					5,093,345						
CURRENT EXPENSES	114,509					114,509																		
Total 01000 - EMPLOYEE BENEFITS	5,093,524					5,093,524	5,400,733					5,400,733	5,093,345					5,093,345						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS	7,100					7,100	15,100					15,100	15,100					15,100	10,000					10,000
Total 06400 - REPAIRS AND ALTERATIONS	7,100					7,100	15,100					15,100	15,100					15,100	10,000					10,000
07000 - EQUIPMENT																								
EQUIPMENT	199,784					199,784	282,500					282,500	282,500					282,500	50,000					50,000
Total 07000 - EQUIPMENT	199,784					199,784	282,500					282,500	282,500					282,500	50,000					50,000
09400 - TAX TECHNOLOGY UPGRADE																								
CURRENT EXPENSES	1,770					1,770																		
EQUIPMENT	482,560					482,560	40,045					40,045												
Total 09400 - TAX TECHNOLOGY UPGRADE	484,330					484,330	40,045					40,045												
09900 - UNCLASSIFIED																								
NUMBER OF FTE					38.00	38.00					47.00	47.00					42.00	42.00					42.00	42.00
PERSONAL SERVICES					1,229,277	1,229,277					1,701,726	1,701,726					1,423,715	1,423,715					1,423,715	1,423,715
EMPLOYEE BENEFITS					524,139	524,139					735,717	735,717					642,231	642,231					642,231	642,231
CURRENT EXPENSES	5,424,548				2,423,424	7,847,972	11,020,270				4,425,555	15,445,825	255,144				3,956,242	4,211,386	236,680				3,956,242	4,192,922
REPAIRS & ALTERATIONS	11,919				2,094	14,013					16,500	16,500					11,500	11,500					11,500	11,500
EQUIPMENT	26,508				100,072	126,580					150,000	150,000					120,000	120,000					120,000	120,000
OTHER ASSETS							122,191					122,191												
Total 09900 - UNCLASSIFIED	5,462,975				4,279,006	9,741,981	11,142,461				7,029,498	18,171,959	255,144				6,153,688	6,408,832	236,680				6,153,688	6,390,368
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	5,179,127					5,179,127	9,060,370	10,000				9,070,370	6,561,298	10,000				6,571,298	6,273,333	10,000				6,283,333
Total 13000 - CURRENT EXPENSES	5,179,127					5,179,127	9,060,370	10,000				9,070,370	6,561,298	10,000				6,571,298	6,273,333	10,000				6,283,333

State of West Virginia
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CABINET: REVENUE																										
DEPARTMENT: TAX DIVISION		Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: TAX DIVISION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
FUND	Fund 0470						Fund 0470	Fund 8899					Fund 0470	Fund 8899					Fund 0470	Fund 8899						
42600 - TRANSFERS																										
CURRENT EXPENSES					1,932,504	1,932,504																				
Total 42600 - TRANSFERS					1,932,504	1,932,504																				
56200 - GIS DEVELOPMENT PROJECT																										
CURRENT EXPENSES	55,002					55,002	269,998					269,998	150,000						150,000							
Total 56200 - GIS DEVELOPMENT PROJECT	55,002					55,002	269,998					269,998	150,000						150,000							
57000 - REMITTANCE PROCESSOR																										
CURRENT EXPENSES	79,756					79,756																				
Total 57000 - REMITTANCE PROCESSOR	79,756					79,756																				
65300 - MULTI STATE TAX COMMISSION																										
CURRENT EXPENSES	77,958					77,958	77,958					77,958	77,958						77,958	77,958					77,958	
Total 65300 - MULTI STATE TAX COMMISSION	77,958					77,958	77,958					77,958	77,958						77,958	77,958					77,958	
69000 - OTHER ASSETS																										
OTHER ASSETS							25,000					25,000	25,000						25,000	10,000					10,000	
Total 69000 - OTHER ASSETS							25,000					25,000	25,000						25,000	10,000					10,000	
91300 - BRIM PREMIUM																										
CURRENT EXPENSES	13,616					13,616	13,000					13,000	13,000						13,000	13,000					13,000	
Total 91300 - BRIM PREMIUM	13,616					13,616	13,000					13,000	13,000						13,000	13,000					13,000	
Total TAX DIVISION	28,238,724				6,211,510	34,450,234	39,822,352	10,000				7,029,498	46,861,850	25,587,056	10,000				6,153,688	31,750,744	23,957,109	10,000			6,153,688	30,120,797
Less Reappropriations	6,828,527	0	0	0	0	6,828,527	14,235,296	0	0	0	0	14,235,296														
Net Total	21,410,197	0	0	0	6,211,510	27,621,707	25,587,056	10,000	0	0	7,029,498	32,626,554	25,587,056	10,000	0	0	6,153,688	31,750,744	23,957,109	10,000	0	0	6,153,688	30,120,797		

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: REVENUE																								
DEPARTMENT: TAX DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CEMETERY COMPANY REGISTRATION	General	Federal	Lottery	Special Fund 7071	Other	Total	General	Federal	Lottery	Special Fund 7071	Other	Total	General	Federal	Lottery	Special Fund 7071	Other	Total	General	Federal	Lottery	Special Fund 7071	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
PERSONAL SERVICES				9,201		9,201				17,614		17,614				17,614		17,614				17,614		17,614
EMPLOYEE BENEFITS																						5,845		5,845
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				9,201		9,201				17,614		17,614				17,614		17,614				23,459		23,459
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				4,395		4,395				5,845		5,845				5,845		5,845						
Total 01000 - EMPLOYEE BENEFITS				4,395		4,395				5,845		5,845				5,845		5,845						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES										7,717		7,717				7,717		7,717				7,717		7,717
Total 13000 - CURRENT EXPENSES										7,717		7,717				7,717		7,717				7,717		7,717
Total TAX DIVISION				13,596		13,596				31,176		31,176				31,176		31,176				31,176		31,176
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	13,596	0	13,596	0	0	0	31,176	0	31,176	0	0	0	31,176	0	31,176	0	0	0	31,176	0	31,176

State of West Virginia
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Account Summary

CABINET: REVENUE																									
DEPARTMENT: TAX DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: SPECIAL AUDIT & INVESTIGATIVE UNIT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 7073						Fund 7073						Fund 7073					Fund 7073				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				14.00		14.00				15.00		15.00				15.00		15.00				15.00		15.00	
PERSONAL SERVICES				486,435		486,435				587,652		587,652				587,652		587,652				587,652		587,652	
EMPLOYEE BENEFITS																							228,821	228,821	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				486,435		486,435				587,652		587,652				587,652		587,652				816,473		816,473	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				199,208		199,208				228,821		228,821				228,821		228,821							
CURRENT EXPENSES				4,679		4,679																			
Total 01000 - EMPLOYEE BENEFITS				203,887		203,887				228,821		228,821				228,821		228,821							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				6,650		6,650				7,000		7,000				7,000		7,000				7,000		7,000	
Total 06400 - REPAIRS AND ALTERATIONS				6,650		6,650				7,000		7,000				7,000		7,000				7,000		7,000	
07000 - EQUIPMENT																									
EQUIPMENT										5,000		5,000				5,000		5,000				5,000		5,000	
Total 07000 - EQUIPMENT										5,000		5,000				5,000		5,000				5,000		5,000	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES										11,000		11,000				11,000		11,000				11,000		11,000	
Total 09900 - UNCLASSIFIED										11,000		11,000				11,000		11,000				11,000		11,000	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				228,310		228,310				260,527		260,527				260,527		260,527				260,527		260,527	
Total 13000 - CURRENT EXPENSES				228,310		228,310				260,527		260,527				260,527		260,527				260,527		260,527	
Total TAX DIVISION				925,282		925,282				1,100,000		1,100,000				1,100,000		1,100,000				1,100,000		1,100,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	925,282	0	925,282	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000	0	1,100,000	

State of West Virginia
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CABINET: REVENUE																								
DEPARTMENT: TAX DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WINE TAX ADMINISTRATION FUND	General	Federal	Lottery	Special Fund 7087	Other	Total	General	Federal	Lottery	Special Fund 7087	Other	Total	General	Federal	Lottery	Special Fund 7087	Other	Total	General	Federal	Lottery	Special Fund 7087	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				5.00		5.00				3.00		3.00				5.00		5.00				5.00		5.00
PERSONAL SERVICES				154,544		154,544				172,340		172,340				172,340		172,340				172,340		172,340
EMPLOYEE BENEFITS																						81,822		81,822
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				154,544		154,544				172,340		172,340				172,340		172,340				254,162		254,162
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				61,159		61,159				81,822		81,822				81,822		81,822						
CURRENT EXPENSES				1,550		1,550																		
Total 01000 - EMPLOYEE BENEFITS				62,709		62,709				81,822		81,822				81,822		81,822						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES										5,406		5,406				5,406		5,406				5,406		5,406
Total 13000 - CURRENT EXPENSES										5,406		5,406				5,406		5,406				5,406		5,406
Total TAX DIVISION				217,253		217,253				259,568		259,568				259,568		259,568				259,568		259,568
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	217,253	0	217,253	0	0	0	259,568	0	259,568	0	0	0	259,568	0	259,568	0	0	0	259,568	0	259,568

State of West Virginia
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CABINET: REVENUE																									
DEPARTMENT: TAX DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT FUND	General	Federal	Lottery	Special Fund 7092	Other	Total	General	Federal	Lottery	Special Fund 7092	Other	Total	General	Federal	Lottery	Special Fund 7092	Other	Total	General	Federal	Lottery	Special Fund 7092	Other	Total	
07000 - EQUIPMENT																									
EQUIPMENT										15,000		15,000				15,000		15,000					15,000		15,000
Total 07000 - EQUIPMENT										15,000		15,000				15,000		15,000					15,000		15,000
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES										35,000		35,000				35,000		35,000					35,000		35,000
Total 13000 - CURRENT EXPENSES										35,000		35,000				35,000		35,000					35,000		35,000
42600 - TRANSFERS																									
CURRENT EXPENSES				5,500		5,500																			
Total 42600 - TRANSFERS				5,500		5,500																			
Total TAX DIVISION				5,500		5,500				50,000		50,000				50,000		50,000					50,000		50,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	5,500	0	5,500	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	0	50,000	0	50,000

State of West Virginia
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CABINET: REVENUE																													
DEPARTMENT: TAX DIVISION	Prior Year Actual						Current Year Budgeted						Requested						Recommended										
FUND: LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total					
																												Fund 7099	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																													
NUMBER OF FTE																												16.00	16.00
PERSONAL SERVICES																												908,968	908,968
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																												908,968	908,968
06400 - REPAIRS AND ALTERATIONS																													
REPAIRS & ALTERATIONS																												1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS																												1,000	1,000
07000 - EQUIPMENT																													
EQUIPMENT																												5,000	5,000
Total 07000 - EQUIPMENT																												5,000	5,000
09900 - UNCLASSIFIED																													
CURRENT EXPENSES																												10,000	10,000
Total 09900 - UNCLASSIFIED																												10,000	10,000
13000 - CURRENT EXPENSES																													
CURRENT EXPENSES																												84,563	84,563
Total 13000 - CURRENT EXPENSES																												84,563	84,563
Total TAX DIVISION																												1,009,531	1,009,531
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,009,531	1,009,531	

State of West Virginia
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DEPARTMENT/CABINET: REVENUE**0703 - STATE BUDGET OFFICE****WV Code Chapter - 11B****Article - 2**

Department Description

The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under section 51, article VI, of the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decision and assure compliance with department and government policies.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0595 \$752,116

Special Revenue
Fund 7400 \$6,800,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																								
DEPARTMENT: STATE BUDGET OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: STATE BUDGET OFFICE GENERAL REVENUE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND	Fund 0595						Fund 0595						Fund 0595						Fund 0595					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	9.00					9.00	11.00					11.00	11.00					11.00	11.00					11.00
PERSONAL SERVICES	393,088					393,088	533,200					533,200	533,980					533,980	538,516					538,516
EMPLOYEE BENEFITS																			149,580					149,580
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	393,088					393,088	533,200					533,200	533,980					533,980	688,096					688,096
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	109,922					109,922	152,144					152,144	148,553					148,553						
Total 01000 - EMPLOYEE BENEFITS	109,922					109,922	152,144					152,144	148,553					148,553						
09900 - UNCLASSIFIED																								
PERSONAL SERVICES	(2,382)					(2,382)																		
EMPLOYEE BENEFITS	(217)					(217)																		
CURRENT EXPENSES	77,763					77,763	1,356,040					1,356,040	8,047					8,047	7,443					7,443
Total 09900 - UNCLASSIFIED	75,164					75,164	1,356,040					1,356,040	8,047					8,047	7,443					7,443
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	129,340					129,340	108,753					108,753	111,320					111,320	53,771					53,771
Total 13000 - CURRENT EXPENSES	129,340					129,340	108,753					108,753	111,320					111,320	53,771					53,771
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	2,588					2,588	2,589					2,589	2,806					2,806	2,806					2,806
Total 91300 - BRIM PREMIUM	2,588					2,588	2,589					2,589	2,806					2,806	2,806					2,806
Total STATE BUDGET OFFICE	710,102					710,102	2,152,726					2,152,726	804,706					804,706	752,116					752,116
Less Reappropriations	75,164	0	0	0	0	75,164	1,348,020	0	0	0	0	1,348,020												
Net Total	634,938	0	0	0	0	634,938	804,706	0	0	0	0	804,706	804,706	0	0	0	0	804,706	752,116	0	0	0	0	752,116

State of West Virginia
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CABINET: REVENUE																									
DEPARTMENT: STATE BUDGET OFFICE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: PUBLIC EMPLOYEES INSURANCE RESERVE FUND				Fund 7400						Fund 7400						Fund 7400						Fund 7400			
42600 - TRANSFERS																									
CURRENT EXPENSES				4,600,000		4,600,000																			
Total 42600 - TRANSFERS				4,600,000		4,600,000																			
80100 - PEIA SUBSIDY																									
CURRENT EXPENSES										4,000,000		4,000,000													
Total 80100 - PEIA SUBSIDY										4,000,000		4,000,000													
90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER																									
CURRENT EXPENSES				6,800,000		6,800,000				6,800,000		6,800,000				6,800,000		6,800,000				6,800,000		6,800,000	
Total 90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER				6,800,000		6,800,000				6,800,000		6,800,000				6,800,000		6,800,000				6,800,000		6,800,000	
Total STATE BUDGET OFFICE				11,400,000		11,400,000				10,800,000		10,800,000				6,800,000		6,800,000				6,800,000		6,800,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	11,400,000	0	11,400,000	0	0	0	10,800,000	0	10,800,000	0	0	0	6,800,000	0	6,800,000	0	0	0	6,800,000	0	6,800,000	

State of West Virginia
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DEPARTMENT/CABINET: REVENUE**0704 - INSURANCE COMMISSION****WV Code Chapter - 23,33****Article - 2,2C,48**

Department Description

The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.

Mission:

License all Insurance companies and agents in the state.
 Monitor financial status and regulatory compliance of companies transacting business.
 Collect premium taxes and fees from licensed entities.
 Review and determine policy rates and forms.
 Conduct investigations and hold hearings on fraudulent insurance activities.
 Provide education and counsel to consumers on insurance matters.
 Administer Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005.
 Jurisdiction over Workers' Compensation appeals.
 Intervene on hospital rate increase requests.
 Operate a health plan offering individual health insurance coverage to West Virginians who have pre-existing chronic medical conditions.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Federal Revenue

Fund 8883 \$14,200,927

Special Revenue

Fund 7150 \$2,182,407

Fund 7151 \$817,930

Fund 7152 \$36,000,000

Fund 7162 \$550,000,000

Fund 7163 \$27,000,000

Fund 7164 \$5,000,000

Fund 7165 \$10,000,000

State of West Virginia
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CABINET: REVENUE																								
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: EXAMINATION REVOLVING FUND	General	Federal	Lottery	Special Fund 7150	Other	Total	General	Federal	Lottery	Special Fund 7150	Other	Total	General	Federal	Lottery	Special Fund 7150	Other	Total	General	Federal	Lottery	Special Fund 7150	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				5.00		5.00				8.00		8.00				8.00		8.00				8.00		8.00
PERSONAL SERVICES				287,109		287,109				526,548		526,548				527,028		527,028				527,028		527,028
EMPLOYEE BENEFITS																							191,017	191,017
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				287,109		287,109				526,548		526,548				527,028		527,028				718,045		718,045
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				90,319		90,319				190,057		190,057				191,017		191,017						
Total 01000 - EMPLOYEE BENEFITS				90,319		90,319				190,057		190,057				191,017		191,017						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										10,000		10,000				10,000		10,000					10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS										10,000		10,000				10,000		10,000					10,000	10,000
07000 - EQUIPMENT																								
EQUIPMENT										50,000		50,000				50,000		50,000					50,000	50,000
Total 07000 - EQUIPMENT										50,000		50,000				50,000		50,000					50,000	50,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				306,800		306,800				1,359,376		1,359,376				1,359,783		1,359,783					1,359,783	1,359,783
Total 13000 - CURRENT EXPENSES				306,800		306,800				1,359,376		1,359,376				1,359,783		1,359,783					1,359,783	1,359,783
25800 - BUILDINGS																								
BUILDING										35,000		35,000				33,153		33,153					33,153	33,153
Total 25800 - BUILDINGS										35,000		35,000				33,153		33,153					33,153	33,153
69000 - OTHER ASSETS																								
OTHER ASSETS										11,426		11,426				11,426		11,426					11,426	11,426
Total 69000 - OTHER ASSETS										11,426		11,426				11,426		11,426					11,426	11,426
Total INSURANCE COMMISSION				684,228		684,228				2,182,407		2,182,407				2,182,407		2,182,407				2,182,407		2,182,407
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	684,228	0	684,228	0	0	0	2,182,407	0	2,182,407	0	0	0	2,182,407	0	2,182,407	0	0	0	2,182,407	0	2,182,407

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CABINET: REVENUE																								
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CONSUMER ADVOCATE FUND	General	Federal	Lottery	Special Fund 7151	Other	Total	General	Federal	Lottery	Special Fund 7151	Other	Total	General	Federal	Lottery	Special Fund 7151	Other	Total	General	Federal	Lottery	Special Fund 7151	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.00		2.00				6.00		6.00				6.00		6.00				6.00		6.00
PERSONAL SERVICES				199,905		199,905				390,375		390,375				390,735		390,735				390,735		390,735
EMPLOYEE BENEFITS																							159,089	159,089
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				199,905		199,905				390,375		390,375				390,735		390,735				549,824		549,824
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				67,423		67,423				158,369		158,369				159,089		159,089						
Total 01000 - EMPLOYEE BENEFITS				67,423		67,423				158,369		158,369				159,089		159,089						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
Total 06400 - REPAIRS AND ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
07000 - EQUIPMENT																								
EQUIPMENT										20,000		20,000				20,000		20,000				20,000		20,000
Total 07000 - EQUIPMENT										20,000		20,000				20,000		20,000				20,000		20,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				6,817		6,817				204,186		204,186				204,186		204,186				204,186		204,186
Total 13000 - CURRENT EXPENSES				6,817		6,817				204,186		204,186				204,186		204,186				204,186		204,186
25800 - BUILDINGS																								
BUILDING										20,000		20,000				19,460		19,460				19,460		19,460
Total 25800 - BUILDINGS										20,000		20,000				19,460		19,460				19,460		19,460
69000 - OTHER ASSETS																								
OTHER ASSETS										20,000		20,000				19,460		19,460				19,460		19,460
Total 69000 - OTHER ASSETS										20,000		20,000				19,460		19,460				19,460		19,460
Total INSURANCE COMMISSION				274,145		274,145				817,930		817,930				817,930		817,930				817,930		817,930
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	274,145	0	274,145	0	0	0	817,930	0	817,930	0	0	0	817,930	0	817,930	0	0	0	817,930	0	817,930

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CABINET: REVENUE																								
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: INSURANCE COMMISSION FUND	General	Federal	Lottery	Special Fund 7152	Other	Total	General	Federal	Lottery	Special Fund 7152	Other	Total	General	Federal	Lottery	Special Fund 7152	Other	Total	General	Federal	Lottery	Special Fund 7152	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				285.80		285.80				380.80		380.80				381.90		381.90				381.90		381.90
PERSONAL SERVICES				12,718,540		12,718,540				16,907,778		16,907,778				16,930,638		16,930,638				16,930,638		16,930,638
EMPLOYEE BENEFITS																							7,999,349	7,999,349
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				12,718,540		12,718,540				16,907,778		16,907,778				16,930,638		16,930,638					24,929,987	24,929,987
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				4,701,066		4,701,066				7,999,349		7,999,349				7,999,349		7,999,349						
Total 01000 - EMPLOYEE BENEFITS				4,701,066		4,701,066				7,999,349		7,999,349				7,999,349		7,999,349						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				59,910		59,910				68,510		68,510				68,614		68,614				68,614		68,614
Total 06400 - REPAIRS AND ALTERATIONS				59,910		59,910				68,510		68,510				68,614		68,614				68,614		68,614
07000 - EQUIPMENT																								
EQUIPMENT				49,707		49,707				1,350,661		1,350,661				1,841,140		1,841,140				1,841,140		1,841,140
OTHER ASSETS				10,000		10,000										12,000		12,000				12,000		12,000
Total 07000 - EQUIPMENT				59,707		59,707				1,350,661		1,350,661				1,853,140		1,853,140				1,853,140		1,853,140
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS					19,833,600	19,833,600						24,500,000	24,500,000				24,500,000	24,500,000					24,500,000	24,500,000
CURRENT EXPENSES					38,435,445	38,435,445						1,050,000	1,050,000				1,050,000	1,050,000					1,050,000	1,050,000
Total 09900 - UNCLASSIFIED					58,269,045	58,269,045						25,550,000	25,550,000				25,550,000	25,550,000					25,550,000	25,550,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				6,638,020		6,638,020				8,923,041		8,923,041				8,547,598		8,547,598				8,547,598		8,547,598
Total 13000 - CURRENT EXPENSES				6,638,020		6,638,020				8,923,041		8,923,041				8,547,598		8,547,598				8,547,598		8,547,598
25800 - BUILDINGS																								
BUILDING				22,980		22,980				250,000		250,000				100,000		100,000				100,000		100,000
Total 25800 - BUILDINGS				22,980		22,980				250,000		250,000				100,000		100,000				100,000		100,000
42600 - TRANSFERS																								
CURRENT EXPENSES				24,774,776		24,774,776																		
Total 42600 - TRANSFERS				24,774,776		24,774,776																		
69000 - OTHER ASSETS																								
OTHER ASSETS				116,350		116,350				500,661		500,661				500,661		500,661				500,661		500,661
Total 69000 - OTHER ASSETS				116,350		116,350				500,661		500,661				500,661		500,661				500,661		500,661

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CABINET: REVENUE																								
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: INSURANCE COMMISSION FUND	General	Federal	Lottery	Special Fund 7152	Other	Total	General	Federal	Lottery	Special Fund 7152	Other	Total	General	Federal	Lottery	Special Fund 7152	Other	Total	General	Federal	Lottery	Special Fund 7152	Other	Total
Total INSURANCE COMMISSION				49,091,349	58,269,045	107,360,394				36,000,000	25,550,000	61,550,000				36,000,000	25,550,000	61,550,000				36,000,000	25,550,000	61,550,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	49,091,349	58,269,045	107,360,394	0	0	0	36,000,000	25,550,000	61,550,000	0	0	0	36,000,000	25,550,000	61,550,000	0	0	0	36,000,000	25,550,000	61,550,000

State of West Virginia
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CABINET: REVENUE																								
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WORKERS COMPENSATION OLD FUND	General	Federal	Lottery	Special Fund 7162	Other	Total	General	Federal	Lottery	Special Fund 7162	Other	Total	General	Federal	Lottery	Special Fund 7162	Other	Total	General	Federal	Lottery	Special Fund 7162	Other	Total
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS										100,000		100,000				100,000		100,000				100,000		100,000
Total 01000 - EMPLOYEE BENEFITS										100,000		100,000				100,000		100,000				100,000		100,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES					163,755,039	163,755,039					306,088,000	306,088,000					300,088,000	300,088,000					300,088,000	300,088,000
Total 09900 - UNCLASSIFIED					163,755,039	163,755,039					306,088,000	306,088,000					300,088,000	300,088,000					300,088,000	300,088,000
13000 - CURRENT EXPENSES																								
EMPLOYEE BENEFITS				112,504		112,504										500,000		500,000						
CURRENT EXPENSES				205,297,206		205,297,206				549,900,000		549,900,000				549,400,000		549,400,000				549,900,000		549,900,000
Total 13000 - CURRENT EXPENSES				205,409,710		205,409,710				549,900,000		549,900,000				549,900,000		549,900,000				549,900,000		549,900,000
Total INSURANCE COMMISSION				205,409,710	163,755,039	369,164,749				550,000,000	306,088,000	856,088,000				550,000,000	300,088,000	850,088,000				550,000,000	300,088,000	850,088,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	205,409,710	163,755,039	369,164,749	0	0	0	550,000,000	306,088,000	856,088,000	0	0	0	550,000,000	300,088,000	850,088,000	0	0	0	550,000,000	300,088,000	850,088,000

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CABINET: REVENUE																								
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WORKERS COMPENSATION UNINSURED EMPLOYERS FUND	General	Federal	Lottery	Special Fund 7163	Other	Total	General	Federal	Lottery	Special Fund 7163	Other	Total	General	Federal	Lottery	Special Fund 7163	Other	Total	General	Federal	Lottery	Special Fund 7163	Other	Total
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				392,086		392,086				27,000,000		27,000,000				27,000,000		27,000,000				27,000,000		27,000,000
Total 13000 - CURRENT EXPENSES				392,086		392,086				27,000,000		27,000,000				27,000,000		27,000,000				27,000,000		27,000,000
Total INSURANCE COMMISSION				392,086		392,086				27,000,000		27,000,000				27,000,000		27,000,000				27,000,000		27,000,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	392,086	0	392,086	0	0	0	27,000,000	0	27,000,000	0	0	0	27,000,000	0	27,000,000	0	0	0	27,000,000	0	27,000,000

State of West Virginia
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CABINET: REVENUE																									
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: SELF INSURED EMPLOYER GUARANTY RISK POOL	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 7164						Fund 7164						Fund 7164					Fund 7164			Fund 7164	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				452,670		452,670				5,000,000		5,000,000				5,000,000		5,000,000				5,000,000		5,000,000	
Total 13000 - CURRENT EXPENSES				452,670		452,670				5,000,000		5,000,000				5,000,000		5,000,000				5,000,000		5,000,000	
Total INSURANCE COMMISSION				452,670		452,670				5,000,000		5,000,000				5,000,000		5,000,000				5,000,000		5,000,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	452,670	0	452,670	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	

State of West Virginia
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CABINET: REVENUE																									
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: SELF INSURED EMPLOYER SECURITY RISK POOL	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 7165						Fund 7165						Fund 7165					Fund 7165				
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				785,222		785,222				10,000,000		10,000,000				10,000,000		10,000,000				10,000,000		10,000,000	
Total 13000 - CURRENT EXPENSES				785,222		785,222				10,000,000		10,000,000				10,000,000		10,000,000				10,000,000		10,000,000	
Total INSURANCE COMMISSION				785,222		785,222				10,000,000		10,000,000				10,000,000		10,000,000				10,000,000		10,000,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	785,222	0	785,222	0	0	0	10,000,000	0	10,000,000	0	0	0	10,000,000	0	10,000,000	0	0	0	10,000,000	0	10,000,000	

**State of West Virginia
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CABINET: REVENUE																									
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CONSOLIDATED FEDERAL FUNDS	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE		1.00				1.00		2.00				2.00		3.00				3.00		3.00					3.00
PERSONAL SERVICES		254,420				254,420		606,000				606,000		606,120				606,120		606,120					606,120
EMPLOYEE BENEFITS																				231,850					231,850
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		254,420				254,420		606,000				606,000		606,120				606,120		837,970					837,970
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		75,888				75,888		232,080				232,080		231,850				231,850							
Total 01000 - EMPLOYEE BENEFITS		75,888				75,888		232,080				232,080		231,850				231,850							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS								25,000				25,000		25,000				25,000		25,000					25,000
Total 06400 - REPAIRS AND ALTERATIONS								25,000				25,000		25,000				25,000		25,000					25,000
07000 - EQUIPMENT																									
EQUIPMENT								250,000				250,000		250,000				250,000		250,000					250,000
Total 07000 - EQUIPMENT								250,000				250,000		250,000				250,000		250,000					250,000
09900 - UNCLASSIFIED																									
NUMBER OF FTE					1.00	1.00					4.00	4.00					2.00	2.00						2.00	2.00
PERSONAL SERVICES					32,904	32,904					261,704	261,704					261,944	261,944						261,944	261,944
EMPLOYEE BENEFITS					22,895	22,895					90,193	90,193					94,302	94,302						94,302	94,302
CURRENT EXPENSES					8,713,984	8,713,984					9,298,769	9,298,769					4,095,613	4,095,613						4,095,613	4,095,613
REPAIRS & ALTERATIONS											30,000	30,000					22,000	22,000						22,000	22,000
EQUIPMENT											350,000	350,000					190,000	190,000						190,000	190,000
BUILDING											30,000	30,000					15,000	15,000						15,000	15,000
OTHER ASSETS											250,000	250,000					171,334	171,334						171,334	171,334
Total 09900 - UNCLASSIFIED					8,769,783	8,769,783					10,310,666	10,310,666					4,850,193	4,850,193						4,850,193	4,850,193
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES		1,999,326				1,999,326		12,962,847				12,962,847		12,962,957				12,962,957		12,962,957					12,962,957
Total 13000 - CURRENT EXPENSES		1,999,326				1,999,326		12,962,847				12,962,847		12,962,957				12,962,957		12,962,957					12,962,957
25800 - BUILDINGS																									
BUILDING								25,000				25,000		25,000				25,000		25,000					25,000
Total 25800 - BUILDINGS								25,000				25,000		25,000				25,000		25,000					25,000

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CABINET: REVENUE																								
DEPARTMENT: INSURANCE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: CONSOLIDATED FEDERAL FUNDS	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total
69000 - OTHER ASSETS																								
OTHER ASSETS								100,000				100,000		100,000				100,000		100,000				100,000
Total 69000 - OTHER ASSETS								100,000				100,000		100,000				100,000		100,000				100,000
Total INSURANCE COMMISSION		2,329,634			8,769,783	11,099,417		14,200,927			10,310,666	24,511,593		14,200,927			4,850,193	19,051,120		14,200,927			4,850,193	19,051,120
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	2,329,634	0	0	8,769,783	11,099,417	0	14,200,927	0	0	10,310,666	24,511,593	0	14,200,927	0	0	4,850,193	19,051,120	0	14,200,927	0	0	4,850,193	19,051,120

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DEPARTMENT/CABINET: REVENUE**0705 - LOTTERY COMMISSION****WV Code Chapter - 22****Article - 29**

Department Description

Division Description:

The lottery is operated through four sections: Marketing, Finance & Admin, Security & Licensing and Video Operations.

Marketing Section:

Design and develop games and game prize structure.

Promote the games through various activities such as retail-based events and appearances at fairs and festivals.

Advertise the games and promotions through newspapers, radio, television, and the internet.

Conduct nightly drawings for the proprietary on-line games and ad hoc promotional drawings.

Provide support for limited and racetrack video lottery operations, player and media inquiries as requested.

Provide oversight of website content and development of public information.

Finance and Administration Section:

Prepare the monthly financial statements of operations.

Provide accounting services for all types of lottery games (instant, online, video and table games).

Provide for validation of lottery prizes.

Provide purchasing, and warehousing services for all divisions.

Perform analysis for all game type data.

Security and Licensing Section:

Conduct criminal and financial background checks of prospective employees, retailers and vendors supplying game-related services.

Conduct compliance checks for all game types to confirm adherence to lottery law and regulations.

Provide security and oversight for nightly on-line drawings and ad hoc promotional drawings.

Responsible for directing and monitoring building security.

Process and issue an annual license to qualified applicants for all game types in accordance to WV Code.

Video Lottery Section:

Responsible for the operation of the central computer system controlling all video lottery terminals located at racetracks, limited retail locations and the Greenbrier Hotel.

Responsible for the analysis and auditing of video data from the central computer system and video lottery terminals.

Responsible for testing of both hardware and software for video lottery games.

Responsible for video lottery data processing at backup site located outside of Charleston.

Perform internal processing of vendor data for traditional lottery games.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 7209 \$1,639,577

Excess Lottery

Fund 7206 \$65,000,000

Fund 7207 \$10,000,000

Fund 7208 \$27,600,000

State of West Virginia
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CABINET: REVENUE																									
DEPARTMENT: LOTTERY COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: EXCESS LOTTERY REVENUE FUND - SURPLUS	General	Federal	Lottery Fund 7208	Special	Other	Total	General	Federal	Lottery Fund 7208	Special	Other	Total	General	Federal	Lottery Fund 7208	Special	Other	Total	General	Federal	Lottery Fund 7208	Special	Other	Total	
09500 - TEACHERS RETIREMENT SAVINGS REALIZED																									
CURRENT EXPENSES			28,061,000			28,061,000			17,522,000			17,522,000			2,651,000			2,651,000							
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED			28,061,000			28,061,000			17,522,000			17,522,000			2,651,000			2,651,000							
70000 - DIRECTED TRANSFER																									
CURRENT EXPENSES			27,600,000			27,600,000			27,600,000			27,600,000			27,600,000			27,600,000							27,600,000
Total 70000 - DIRECTED TRANSFER			27,600,000			27,600,000			27,600,000			27,600,000			27,600,000			27,600,000							27,600,000
Total LOTTERY COMMISSION			55,661,000			55,661,000			45,122,000			45,122,000			30,251,000			30,251,000							27,600,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	55,661,000	0	0	55,661,000	0	0	45,122,000	0	0	45,122,000	0	0	30,251,000	0	0	30,251,000	0	0					27,600,000

**State of West Virginia
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CABINET: REVENUE																										
DEPARTMENT: LOTTERY COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: REVENUE CENTER CONSTRUCTION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
			Fund 7205	Fund 7209					Fund 7205	Fund 7209					Fund 7205	Fund 7209					Fund 7205	Fund 7209				
09900 - UNCLASSIFIED																										
NUMBER OF FTE					185.00	185.00						231.00	231.00					231.00	231.00					231.00	231.00	
PERSONAL SERVICES					7,941,173	7,941,173						9,811,062	9,811,062					9,816,062	9,816,062					9,816,062	9,816,062	
EMPLOYEE BENEFITS					2,930,214	2,930,214						3,906,150	3,906,150					3,707,258	3,707,258					3,707,258	3,707,258	
CURRENT EXPENSES			211,458,414		564,914,616	776,373,030			291,532,792			665,581,987	957,114,779		294,120,000			572,524,885	866,644,885			294,120,000		572,524,885	866,644,885	
REPAIRS & ALTERATIONS					154,222	154,222						490,000	490,000					490,000	490,000					490,000	490,000	
EQUIPMENT					95,584	95,584						1,630,000	1,630,000					3,130,000	3,130,000					3,130,000	3,130,000	
BUILDING				11,792	21,851	33,643						3,500,000	3,500,000					3,500,000	3,500,000					3,500,000	3,500,000	
LAND				8,179	17,150	25,329						80,000	80,000					80,000	80,000					80,000	80,000	
OTHER ASSETS												1,000,000	1,000,000					2,650,000	2,650,000					2,650,000	2,650,000	
Total 09900 - UNCLASSIFIED			211,458,414	19,971	576,074,810	787,553,195			291,532,792			685,999,199	977,531,991		294,120,000			595,898,205	890,018,205			294,120,000		595,898,205	890,018,205	
25800 - BUILDINGS																										
BUILDING				713,916		713,916						1,690,088	1,690,088					1,639,577	1,639,577					1,639,577	1,639,577	
Total 25800 - BUILDINGS				713,916		713,916						1,690,088	1,690,088					1,639,577	1,639,577					1,639,577	1,639,577	
42600 - TRANSFERS																										
CURRENT EXPENSES				14,736,022		14,736,022																				
Total 42600 - TRANSFERS				14,736,022		14,736,022																				
Total LOTTERY COMMISSION			211,458,414	15,469,909	576,074,810	803,003,133			291,532,792	1,690,088	685,999,199	979,222,079			294,120,000	1,639,577	595,898,205	891,657,782			294,120,000	1,639,577	595,898,205	891,657,782		
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	211,458,414	15,469,909	576,074,810	803,003,133	0	0	291,532,792	1,690,088	685,999,199	979,222,079	0	0	294,120,000	1,639,577	595,898,205	891,657,782	0	0	294,120,000	1,639,577	595,898,205	891,657,782		

State of West Virginia
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DEPARTMENT/CABINET: REVENUE**0706 - MUNICIPAL BOND COMMISSION****WV Code Chapter - 13****Article - 3**

Department Description

The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities and public service districts in West Virginia. Our mission is to pay principal and interest on state and local bond issues; invest all funds on deposit in securities as allowed by state code; prepare levies for all general obligations issues each year and serve as a central information source for West Virginia bond issues.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 7253 \$352,467

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																								
DEPARTMENT: MUNICIPAL BOND COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MUNICIPAL BOND COMMISSION FUND	General	Federal	Lottery	Special Fund 7253	Other	Total	General	Federal	Lottery	Special Fund 7253	Other	Total	General	Federal	Lottery	Special Fund 7253	Other	Total	General	Federal	Lottery	Special Fund 7253	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				4.00		4.00				4.00		4.00				4.00		4.00				4.00		4.00
PERSONAL SERVICES				141,592		141,592				171,902		171,902				171,902		171,902				171,902		171,902
EMPLOYEE BENEFITS																							74,587	74,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				141,592		141,592				171,902		171,902				171,902		171,902				246,489		246,489
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				53,420		53,420				76,117		76,117				74,587		74,587						
Total 01000 - EMPLOYEE BENEFITS				53,420		53,420				76,117		76,117				74,587		74,587						
07000 - EQUIPMENT																								
EQUIPMENT										100		100				100		100				100		100
Total 07000 - EQUIPMENT										100		100				100		100				100		100
09900 - UNCLASSIFIED																								
CURRENT EXPENSES					257,271,424	257,271,424																		
Total 09900 - UNCLASSIFIED					257,271,424	257,271,424																		
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				68,346		68,346				351,848		351,848				105,878		105,878				105,878		105,878
Total 13000 - CURRENT EXPENSES				68,346		68,346				351,848		351,848				105,878		105,878				105,878		105,878
Total MUNICIPAL BOND COMMISSION				263,358	257,271,424	257,534,782				599,967		599,967				352,467		352,467				352,467		352,467
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	263,358	257,271,424	257,534,782	0	0	0	599,967	0	599,967	0	0	0	352,467	0	352,467	0	0	0	352,467	0	352,467

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DEPARTMENT/CABINET: REVENUE**0707 - RACING COMMISSION****WV Code Chapter - 19****Article - 23**

Department Description

Chapter 19, Article 23, Section 14 of the WV Code provides for the usage of fines to be used for the payment of hospitalization, medical care, or funeral expenses for permit holders who are not covered by workers compensation or any other insurance coverage. (7300)

Chapter 19, Article 23, Section 13(b) of the WV Code provides supplemental purse awards to be paid to a Thoroughbreds owner, breeder and sire owner based on the horses winning purse. (7301)

Chapter 19, Article 23, Section 13b of the WV Code provides for usage of part of the WV Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in WV. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to our two (2) thoroughbred racetracks. (7304)

Chapter 19, Article 23, Section 11 of the WV Code provides for the payment of budgeted expenses of the WV Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes: Auditing more that \$700 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding. (7305)

Chapter 19, Article 23, Section 10(d) of the WV Code provides for the usage of part of the WV Greyhound Breeding Development Fund for administration, promotion, education, adoption and capital improvements purposes for the enhancing of the greyhound breeding industry in WV. The greyhound breeding industry in WV is vital to providing greyhounds for racing at our two (2) greyhound racetracks. (7307)

Chapter 19, Article 23, Section 13(b) of the WV Code provides that the WV Lottery will contribute two (2) million dollars annually to be used to pay purse based awards. (7308)

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 7300 \$57,000

Fund 7304 \$355,000

Fund 7305 \$2,894,587

Fund 7307 \$1,278,880

Excess Lottery

Fud 7308 \$2,000,000

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: REVENUE																								
DEPARTMENT: RACING COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MEDICAL EXPENSE AND TRANSFER FUND	General	Federal	Lottery	Special Fund 7300	Other	Total	General	Federal	Lottery	Special Fund 7300	Other	Total	General	Federal	Lottery	Special Fund 7300	Other	Total	General	Federal	Lottery	Special Fund 7300	Other	Total
24500 - MEDICAL EXPENSES - TOTAL																								
CURRENT EXPENSES										57,000		57,000				57,000		57,000				57,000		57,000
Total 24500 - MEDICAL EXPENSES - TOTAL										57,000		57,000				57,000		57,000				57,000		57,000
42600 - TRANSFERS																								
CURRENT EXPENSES				72,600		72,600				89,415		89,415												
Total 42600 - TRANSFERS				72,600		72,600				89,415		89,415												
Total RACING COMMISSION				72,600		72,600				146,415		146,415				57,000		57,000				57,000		57,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	0	0	0	72,600	0	72,600	0	0	0	146,415	0	146,415	0	0	0	57,000	0	57,000	0	0	0	57,000	0	57,000

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: REVENUE																									
DEPARTMENT: RACING COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: ADMINISTRATION AND PROMOTION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 7304						Fund 7304						Fund 7304					Fund 7304				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				1.69		1.69				4.25		4.25				15.65		15.65				15.65		15.65	
PERSONAL SERVICES				104,152		104,152				182,815		182,815				182,815		182,815				182,815		182,815	
EMPLOYEE BENEFITS																							73,850	73,850	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				104,152		104,152				182,815		182,815				182,815		182,815				256,665	256,665		
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				30,680		30,680				57,967		57,967				73,850		73,850							
CURRENT EXPENSES				620		620																			
Total 01000 - EMPLOYEE BENEFITS				31,300		31,300				57,967		57,967				73,850		73,850							
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				149,899		149,899				104,218		104,218				88,335		88,335				88,335		88,335	
Total 13000 - CURRENT EXPENSES				149,899		149,899				104,218		104,218				88,335		88,335				88,335		88,335	
69000 - OTHER ASSETS																									
OTHER ASSETS										10,000		10,000				10,000		10,000				10,000		10,000	
Total 69000 - OTHER ASSETS										10,000		10,000				10,000		10,000				10,000		10,000	
Total RACING COMMISSION				285,351		285,351				355,000		355,000				355,000		355,000				355,000		355,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	285,351	0	285,351	0	0	0	355,000	0	355,000	0	0	0	355,000	0	355,000	0	0	0	355,000	0	355,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																								
DEPARTMENT: RACING COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special Fund 7305	Other	Total	General	Federal	Lottery	Special Fund 7305	Other	Total	General	Federal	Lottery	Special Fund 7305	Other	Total	General	Federal	Lottery	Special Fund 7305	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				47.21		47.21				34.40		34.40				23.00		23.00				23.00		23.00
PERSONAL SERVICES				2,231,553		2,231,553				2,080,693		2,080,693				1,635,899		1,635,899				1,635,899		1,635,899
EMPLOYEE BENEFITS																						635,440		635,440
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				2,231,553		2,231,553				2,080,693		2,080,693				1,635,899		1,635,899				2,271,339		2,271,339
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				820,924		820,924				747,387		747,387				635,440		635,440						
CURRENT EXPENSES				21,849		21,849																		
Total 01000 - EMPLOYEE BENEFITS				842,773		842,773				747,387		747,387				635,440		635,440						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										7,000		7,000				7,000		7,000				7,000		7,000
Total 06400 - REPAIRS AND ALTERATIONS										7,000		7,000				7,000		7,000				7,000		7,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				384,719		384,719				752,498		752,498				566,248		566,248				566,248		566,248
Total 13000 - CURRENT EXPENSES				384,719		384,719				752,498		752,498				566,248		566,248				566,248		566,248
69000 - OTHER ASSETS																								
OTHER ASSETS										50,000		50,000				50,000		50,000				50,000		50,000
Total 69000 - OTHER ASSETS										50,000		50,000				50,000		50,000				50,000		50,000
Total RACING COMMISSION				3,459,045		3,459,045				3,637,578		3,637,578				2,894,587		2,894,587				2,894,587		2,894,587
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	3,459,045	0	3,459,045	0	0	0	3,637,578	0	3,637,578	0	0	0	2,894,587	0	2,894,587	0	0	0	2,894,587	0	2,894,587

State of West Virginia
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CABINET: REVENUE																								
DEPARTMENT: RACING COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: ADM, PROMOTION, & EDUCATION- GREYHOUND RACING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
				Fund 7307						Fund 7307						Fund 7307						Fund 7307		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.00		2.00				14.25		14.25				14.25		14.25				14.25		14.25
PERSONAL SERVICES				88,361		88,361				650,660		650,660				650,720		650,720				650,720		650,720
EMPLOYEE BENEFITS																						213,754		213,754
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				88,361		88,361				650,660		650,660				650,720		650,720				864,474		864,474
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				36,827		36,827				229,814		229,814				213,754		213,754						
CURRENT EXPENSES				905		905																		
Total 01000 - EMPLOYEE BENEFITS				37,732		37,732				229,814		229,814				213,754		213,754						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
Total 06400 - REPAIRS AND ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				128,586		128,586				209,406		209,406				209,406		209,406				209,406		209,406
Total 13000 - CURRENT EXPENSES				128,586		128,586				209,406		209,406				209,406		209,406				209,406		209,406
69000 - OTHER ASSETS																								
OTHER ASSETS										200,000		200,000				200,000		200,000				200,000		200,000
Total 69000 - OTHER ASSETS										200,000		200,000				200,000		200,000				200,000		200,000
Total RACING COMMISSION				254,679		254,679				1,294,880		1,294,880				1,278,880		1,278,880				1,278,880		1,278,880
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	254,679	0	254,679	0	0	0	1,294,880	0	1,294,880	0	0	0	1,278,880	0	1,278,880	0	0	0	1,278,880	0	1,278,880

State of West Virginia
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CABINET: REVENUE																										
DEPARTMENT: RACING COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: RACING COMMISSION LOTTERY FUND	General	Federal	Lottery Fund 7308	Special	Other	Total	General	Federal	Lottery Fund 7308	Special	Other	Total	General	Federal	Lottery Fund 7308	Special	Other	Total	General	Federal	Lottery Fund 7308	Special	Other	Total		
09900 - UNCLASSIFIED																										
CURRENT EXPENSES					1,470,823	1,470,823						1,580,000	1,580,000					1,580,000	1,580,000					1,580,000	1,580,000	
Total 09900 - UNCLASSIFIED					1,470,823	1,470,823						1,580,000	1,580,000					1,580,000	1,580,000					1,580,000	1,580,000	
21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)																										
CURRENT EXPENSES			2,000,000			2,000,000			2,000,000			2,000,000			2,000,000			2,000,000	2,000,000					2,000,000	2,000,000	
Total 21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)			2,000,000			2,000,000			2,000,000			2,000,000			2,000,000			2,000,000	2,000,000					2,000,000	2,000,000	
Total RACING COMMISSION			2,000,000		1,470,823	3,470,823			2,000,000			1,580,000	3,580,000			2,000,000		1,580,000	3,580,000					2,000,000	1,580,000	3,580,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	2,000,000	0	1,470,823	3,470,823	0	0	2,000,000	0	1,580,000	3,580,000	0	0	2,000,000	0	1,580,000	3,580,000	0	0	2,000,000	0	1,580,000	3,580,000		

State of West Virginia
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DEPARTMENT/CABINET: REVENUE**0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION****WV Code Chapter - 60 and 11****Article - Chapter 60- all and Chapter 11-**

Department Description

The WVABCA consists of four divisions:

Administrative Support: Responsible for all accounting, auditing, data processing, payroll and personnel functions.

Enforcement & Licensing: Responsible for all liquor, beer and liquor retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.

Distribution Center & Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving and safeguarding of bailment liquor inventory.

The Wine License Fund: Finances the collection of the wine liter tax, the wine label registration and the post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 7351 \$308,888

Fund 7352 \$8,503,114

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																								
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WINE LICENSE FUND	General	Federal	Lottery	Special Fund 7351	Other	Total	General	Federal	Lottery	Special Fund 7351	Other	Total	General	Federal	Lottery	Special Fund 7351	Other	Total	General	Federal	Lottery	Special Fund 7351	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				2.00		2.00				2.00		2.00				2.00		2.00				2.00		2.00
PERSONAL SERVICES				72,559		72,559				117,723		117,723				83,994		83,994				83,994		83,994
EMPLOYEE BENEFITS																							38,345	38,345
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				72,559		72,559				117,723		117,723				83,994		83,994				122,339		122,339
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				23,625		23,625				50,840		50,840				38,345		38,345						
CURRENT EXPENSES				819		819																		
Total 01000 - EMPLOYEE BENEFITS				24,444		24,444				50,840		50,840				38,345		38,345						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				1,004		1,004				1,900		1,900				7,263		7,263				7,263		7,263
Total 06400 - REPAIRS AND ALTERATIONS				1,004		1,004				1,900		1,900				7,263		7,263				7,263		7,263
07000 - EQUIPMENT																								
EQUIPMENT				49,782		49,782				100		100				10,000		10,000				10,000		10,000
Total 07000 - EQUIPMENT				49,782		49,782				100		100				10,000		10,000				10,000		10,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				12,536		12,536				3,324		3,324				69,186		69,186				69,186		69,186
Total 13000 - CURRENT EXPENSES				12,536		12,536				3,324		3,324				69,186		69,186				69,186		69,186
25800 - BUILDINGS																								
BUILDING										10,000		10,000				100,000		100,000				100,000		100,000
Total 25800 - BUILDINGS										10,000		10,000				100,000		100,000				100,000		100,000
69000 - OTHER ASSETS																								
OTHER ASSETS										125,000		125,000				100		100				100		100
Total 69000 - OTHER ASSETS										125,000		125,000				100		100				100		100
75500 - CAPITAL OUTLAY AND MAINTENANCE																								
BUILDING				302,227		302,227																		
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE				302,227		302,227																		
Total ALCOHOL BEVERAGE CONTROL ADMINISTRATION				462,552		462,552				308,887		308,887				308,888		308,888				308,888		308,888

State of West Virginia
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CABINET: REVENUE																								
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WINE LICENSE FUND	General	Federal	Lottery	Special Fund 7351	Other	Total	General	Federal	Lottery	Special Fund 7351	Other	Total	General	Federal	Lottery	Special Fund 7351	Other	Total	General	Federal	Lottery	Special Fund 7351	Other	Total
Less Reappropriations	0	0	0	302,227	0	302,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	160,325	0	160,325	0	0	0	308,887	0	308,887	0	0	0	308,888	0	308,888	0	0	0	308,888	0	308,888

State of West Virginia
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CABINET: REVENUE																									
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION		Prior Year Actual					Current Year Budgeted					Requested					Recommended								
FUND: GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special Fund 7352	Other	Total	General	Federal	Lottery	Special Fund 7352	Other	Total	General	Federal	Lottery	Special Fund 7352	Other	Total	General	Federal	Lottery	Special Fund 7352	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				77.00		77.00				110.12		110.12				110.12		110.12					110.12		110.12
PERSONAL SERVICES				2,797,597		2,797,597				3,832,171		3,832,171				3,698,810		3,698,810					3,698,810		3,698,810
EMPLOYEE BENEFITS																								1,714,427	1,714,427
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				2,797,597		2,797,597				3,832,171		3,832,171				3,698,810		3,698,810					5,413,237	5,413,237	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				1,106,786		1,106,786				1,640,895		1,640,895				1,714,427		1,714,427							
Total 01000 - EMPLOYEE BENEFITS				1,106,786		1,106,786				1,640,895		1,640,895				1,714,427		1,714,427							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				61,585		61,585				87,000		87,000				84,000		84,000					84,000		84,000
Total 06400 - REPAIRS AND ALTERATIONS				61,585		61,585				87,000		87,000				84,000		84,000					84,000		84,000
07000 - EQUIPMENT																									
EQUIPMENT				2,219		2,219				12,548		12,548				108,000		108,000					108,000		108,000
Total 07000 - EQUIPMENT				2,219		2,219				12,548		12,548				108,000		108,000					108,000		108,000
09900 - UNCLASSIFIED																									
PERSONAL SERVICES										150,000		150,000				150,000		150,000					150,000		150,000
EMPLOYEE BENEFITS										57,705		57,705				57,705		57,705					57,705		57,705
CURRENT EXPENSES					102,549	102,549				173,795		173,795				175,795		175,795					175,795		175,795
REPAIRS & ALTERATIONS					61	61				10,000		10,000				10,000		10,000					10,000		10,000
EQUIPMENT										8,500		8,500				6,500		6,500					6,500		6,500
Total 09900 - UNCLASSIFIED					102,610	102,610				400,000		400,000				400,000		400,000					400,000		400,000
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				2,222,106		2,222,106				2,678,008		2,678,008				2,897,577		2,897,577					2,897,577		2,897,577
Total 13000 - CURRENT EXPENSES				2,222,106		2,222,106				2,678,008		2,678,008				2,897,577		2,897,577					2,897,577		2,897,577
25800 - BUILDINGS																									
BUILDING										100		100				100		100					100		100
Total 25800 - BUILDINGS										100		100				100		100					100		100

**State of West Virginia
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Account Summary**

CABINET: REVENUE																									
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION																									
Prior Year Actual							Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 7352						Fund 7352						Fund 7352						Fund 7352			
41900 - PURCHASE OF SUPPLIES FOR RESALE																									
CURRENT EXPENSES				68,147,820		68,147,820				70,000,000		70,000,000				71,000,000		71,000,000				71,000,000		71,000,000	
EQUIPMENT				78		78																			
Total 41900 - PURCHASE OF SUPPLIES FOR RESALE				68,147,898		68,147,898				70,000,000		70,000,000				71,000,000		71,000,000				71,000,000		71,000,000	
42500 - TRANSFER LIQUOR PROFITS AND TAXES																									
CURRENT EXPENSES				16,321,225		16,321,225				16,000,000		16,000,000				16,000,000		16,000,000				16,000,000		16,000,000	
Total 42500 - TRANSFER LIQUOR PROFITS AND TAXES				16,321,225		16,321,225				16,000,000		16,000,000				16,000,000		16,000,000				16,000,000		16,000,000	
69000 - OTHER ASSETS																									
OTHER ASSETS										252,392		252,392				100		100				100		100	
Total 69000 - OTHER ASSETS										252,392		252,392				100		100				100		100	
73000 - LAND																									
LAND																100		100				100		100	
Total 73000 - LAND																100		100				100		100	
Total ALCOHOL BEVERAGE CONTROL ADMINISTRATION				90,659,416	102,610	90,762,026				94,503,114	400,000	94,903,114				95,503,114	400,000	95,903,114				95,503,114	400,000	95,903,114	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	90,659,416	102,610	90,762,026	0	0	0	94,503,114	400,000	94,903,114	0	0	0	95,503,114	400,000	95,903,114	0	0	0	95,503,114	400,000	95,903,114	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: REVENUE**0709 - OFFICE OF TAX APPEALS****WV Code Chapter - 11****Article - 10A**

Department Description

THE West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.

This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.

The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0593 \$579,726

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																											
DEPARTMENT: OFFICE OF TAX APPEALS	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
FUND: OFFICE OF TAX APPEALS	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
Fund 0593							Fund 0593							Fund 0593							Fund 0593						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																											
NUMBER OF FTE	7.00					7.00	9.00					9.00	9.00						9.00	9.00					9.00		
PERSONAL SERVICES	316,302					316,302	399,140					399,140	399,140						399,140	329,888					329,888		
EMPLOYEE BENEFITS																				140,221						140,221	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	316,302					316,302	399,140					399,140	399,140						399,140	470,109					470,109		
01000 - EMPLOYEE BENEFITS																											
EMPLOYEE BENEFITS	131,754					131,754	168,343					168,343	167,164						167,164								
CURRENT EXPENSES	3,257					3,257							3,350						3,350								
Total 01000 - EMPLOYEE BENEFITS	135,011					135,011	168,343					168,343	170,514						170,514								
06400 - REPAIRS AND ALTERATIONS																											
REPAIRS & ALTERATIONS							750					750															
Total 06400 - REPAIRS AND ALTERATIONS							750					750															
07000 - EQUIPMENT																											
EQUIPMENT	5,400					5,400	1,300					1,300	3,000						3,000								
Total 07000 - EQUIPMENT	5,400					5,400	1,300					1,300	3,000						3,000								
09900 - UNCLASSIFIED																											
EMPLOYEE BENEFITS	1,847					1,847																					
CURRENT EXPENSES	124,962					124,962														5,797						5,797	
EQUIPMENT	5,240					5,240																					
Total 09900 - UNCLASSIFIED	132,049					132,049														5,797						5,797	
13000 - CURRENT EXPENSES																											
CURRENT EXPENSES	75,688					75,688	44,381					44,381	41,135						41,135	100,299					100,299		
Total 13000 - CURRENT EXPENSES	75,688					75,688	44,381					44,381	41,135						41,135	100,299					100,299		
69000 - OTHER ASSETS																											
OTHER ASSETS							3,700					3,700	3,700						3,700	903					903		
Total 69000 - OTHER ASSETS							3,700					3,700	3,700						3,700	903					903		
91300 - BRIM PREMIUM																											
CURRENT EXPENSES	2,352					2,352	2,493					2,493	2,618						2,618	2,618					2,618		
Total 91300 - BRIM PREMIUM	2,352					2,352	2,493					2,493	2,618						2,618	2,618					2,618		
Total OFFICE OF TAX APPEALS	666,802					666,802	620,107					620,107	620,107						620,107	579,726					579,726		
Less Reappropriations	132,049	0	0	0	0	132,049	0	0	0	0	0	0															
Net Total	534,753	0	0	0	0	534,753	620,107	0	0	0	0	620,107	620,107	0	0	0	0	0	620,107	579,726	0	0	0	0	579,726		

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: REVENUE**0933 - ATHLETIC COMMISSION****WV Code Chapter - 29****Article - 5A**

Department Description

The State Athletic Commission directs, manages and controls the jurisdiction over all amateur and professional boxing or sparring matches and exhibitions including; martial arts conducted or held in the state by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given with the state except pursuant to the commission's authority. The commission may issue and revoke the license to conduct, hold, or give boxing matches, sparring matches, mixed martial arts, or exhibitions.

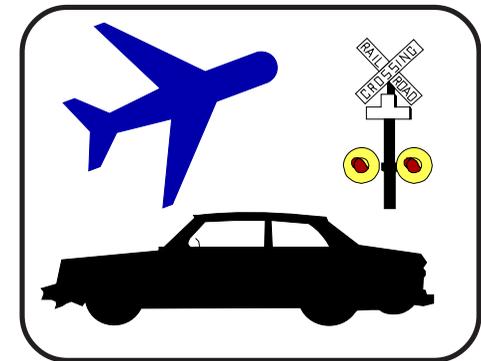
FUNDING IS RECOMMENDED AS FOLLOWS:
 (Description of funding for improvements above current level is in parenthesis.)

General Revenue
 Fund 0523 \$47,958

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: REVENUE																											
DEPARTMENT: ATHLETIC COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
FUND: STATE ATHLETIC COMMISSION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
	Fund 0523						Fund 0523						Fund 0523						Fund 0523								
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																											
PERSONAL SERVICES							15,000						15,000	15,000						15,000	15,000						15,000
EMPLOYEE BENEFITS																										4,573	4,573
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS							15,000						15,000	15,000					15,000	15,000						19,573	19,573
01000 - EMPLOYEE BENEFITS																											
EMPLOYEE BENEFITS							4,573						4,573	4,573					4,573	4,573							
Total 01000 - EMPLOYEE BENEFITS							4,573						4,573	4,573					4,573	4,573							
13000 - CURRENT EXPENSES																											
CURRENT EXPENSES	7,154					7,154	32,274					32,274	32,274					32,274	28,385						28,385		
Total 13000 - CURRENT EXPENSES	7,154					7,154	32,274					32,274	32,274					32,274	28,385						28,385		
Total ATHLETIC COMMISSION	7,154					7,154	51,847					51,847	51,847					51,847	47,958						47,958		
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Net Total	7,154	0	0	0	0	7,154	51,847	0	0	0	0	51,847	51,847	0	0	0	0	51,847	47,958	0	0	0	0	0	47,958		

DEPARTMENT OF TRANSPORTATION



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: TRANSPORTATION**0802 - MOTOR VEHICLES DIVISION OF****WV Code Chapter - 17B, 17C, 20****Article - various**

Department Description

The Division of Motor Vehicles issues proper legal documents to title, register and operate a motor vehicle in the state; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.

Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra and interstate transportation.

Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.

Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to assure an efficient and effective exercise of the agency's statutory responsibilities.

Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal and efficient movement of goods and people through the innovative application of technology, service and resources to reduce the regulatory burden on the motor carriers traveling through and within the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Federal Revenue

Fund 8787 \$18,173,534

Special Revenue

Fund 8220 \$189,000

Fund 8223 \$5,652,511

State Road Fund

Fund 9007 \$41,378,729

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: TRANSPORTATION																								
DEPARTMENT: MOTOR VEHICLES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DEALER RECOVERY FUND	General	Federal	Lottery	Special Fund 8220	Other	Total	General	Federal	Lottery	Special Fund 8220	Other	Total	General	Federal	Lottery	Special Fund 8220	Other	Total	General	Federal	Lottery	Special Fund 8220	Other	Total
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				28,493		28,493				189,000		189,000				189,000		189,000				189,000		189,000
Total 13000 - CURRENT EXPENSES				28,493		28,493				189,000		189,000				189,000		189,000				189,000		189,000
Total MOTOR VEHICLES DIVISION OF				28,493		28,493				189,000		189,000				189,000		189,000				189,000		189,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	28,493	0	28,493	0	0	0	189,000	0	189,000	0	0	0	189,000	0	189,000	0	0	0	189,000	0	189,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

TRANSPORTATION

DEPARTMENT: MOTOR VEHICLES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MOTOR VEHICLE FEES FUND	General	Federal	Lottery	Special Fund 8223	Other	Total	General	Federal	Lottery	Special Fund 8223	Other	Total	General	Federal	Lottery	Special Fund 8223	Other	Total	General	Federal	Lottery	Special Fund 8223	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				57.00		57.00				60.00		60.00				60.00		60.00				60.00		60.00
PERSONAL SERVICES				1,708,763		1,708,763				1,790,000		1,790,000				1,790,000		1,790,000				1,790,000		1,790,000
EMPLOYEE BENEFITS																						878,799		878,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,708,763		1,708,763				1,790,000		1,790,000				1,790,000		1,790,000				2,668,799		2,668,799
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				741,034		741,034				843,677		843,677				878,799		878,799						
Total 01000 - EMPLOYEE BENEFITS				741,034		741,034				843,677		843,677				878,799		878,799						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				242		242				16,000		16,000				16,000		16,000				16,000		16,000
Total 06400 - REPAIRS AND ALTERATIONS				242		242				16,000		16,000				16,000		16,000				16,000		16,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				1,595,599		1,595,599				2,739,348		2,739,348				2,704,226		2,704,226				2,704,226		2,704,226
Total 13000 - CURRENT EXPENSES				1,595,599		1,595,599				2,739,348		2,739,348				2,704,226		2,704,226				2,704,226		2,704,226
69000 - OTHER ASSETS																								
OTHER ASSETS										210,000		210,000				210,000		210,000				210,000		210,000
Total 69000 - OTHER ASSETS										210,000		210,000				210,000		210,000				210,000		210,000
91300 - BRIM PREMIUM																								
CURRENT EXPENSES										53,486		53,486				53,486		53,486				53,486		53,486
Total 91300 - BRIM PREMIUM										53,486		53,486				53,486		53,486				53,486		53,486
Total MOTOR VEHICLES DIVISION OF				4,045,638		4,045,638				5,652,511		5,652,511				5,652,511		5,652,511				5,652,511		5,652,511
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	4,045,638	0	4,045,638	0	0	0	5,652,511	0	5,652,511	0	0	0	5,652,511	0	5,652,511	0	0	0	5,652,511	0	5,652,511

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET:

TRANSPORTATION

DEPARTMENT: MOTOR VEHICLES DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIVISION OF MOTOR VEHICLES	General	Federal Fund 8787	Lottery	Special Fund 9007	Other	Total	General	Federal Fund 8787	Lottery	Special Fund 9007	Other	Total	General	Federal Fund 8787	Lottery	Special Fund 9007	Other	Total	General	Federal Fund 8787	Lottery	Special Fund 9007	Other	Total	
42600 - TRANSFERS																									
CURRENT EXPENSES				1,067,496		1,067,496																			
Total 42600 - TRANSFERS				1,067,496		1,067,496																			
69000 - OTHER ASSETS																									
OTHER ASSETS				5,060		5,060				1,600,000		1,600,000				1,600,000		1,600,000				1,600,000		1,600,000	
Total 69000 - OTHER ASSETS				5,060		5,060				1,600,000		1,600,000				1,600,000		1,600,000				1,600,000		1,600,000	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES				53,486		53,486				53,487		53,487				53,487		53,487				53,487		53,487	
Total 91300 - BRIM PREMIUM				53,486		53,486				53,487		53,487				53,487		53,487				53,487		53,487	
Total MOTOR VEHICLES DIVISION OF		10,853,608		37,697,859	572,007	49,123,474		18,173,534		41,381,524	548,713	60,103,771		18,173,534		41,378,729	548,713	60,100,976		18,173,534		41,378,729	548,714	60,100,977	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	10,853,608	0	37,697,859	572,007	49,123,474	0	18,173,534	0	41,381,524	548,713	60,103,771	0	18,173,534	0	41,378,729	548,713	60,100,976	0	18,173,534	0	41,378,729	548,714	60,100,977	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: TRANSPORTATION**0803 - HIGHWAYS DIVISION OF****WV Code Chapter - 17****Article - a**

Department Description

The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.

Mission:

Preserve the existing expressway, trunkline, feeder, and state and local service systems

Resurface and repair the expressway, trunkline, feeder, and state and local service systems

Complete the Appalachian Highway System

Design and construct special expressway corridors

Improve existing roads to provide West Virginians all weather secondary travel capability

Maintain a high level of technical and service expertise to provide overall direction and

Guidance to all division programs

Acquire and maintain all types of equipment

Maintain stock levels of materials and supplies necessary for the road program

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 8319 \$1,650,000

State Road Fund
Fund 9017 \$1,116,061,000 (includes \$1,000,000 for claims against state related to state road fund.)

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION																								
DEPARTMENT: HIGHWAYS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: A JAMES MANCHIN FUND	General	Federal	Lottery	Special Fund 8319	Other	Total	General	Federal	Lottery	Special Fund 8319	Other	Total	General	Federal	Lottery	Special Fund 8319	Other	Total	General	Federal	Lottery	Special Fund 8319	Other	Total
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				901,078		901,078				1,650,000		1,650,000				1,650,000		1,650,000				1,650,000		1,650,000
Total 13000 - CURRENT EXPENSES				901,078		901,078				1,650,000		1,650,000				1,650,000		1,650,000				1,650,000		1,650,000
42600 - TRANSFERS																								
CURRENT EXPENSES				1,750,000		1,750,000				1,750,000		1,750,000				1,750,000		1,750,000				1,750,000		1,750,000
Total 42600 - TRANSFERS				1,750,000		1,750,000				1,750,000		1,750,000				1,750,000		1,750,000				1,750,000		1,750,000
Total HIGHWAYS DIVISION OF				2,651,078		2,651,078				3,400,000		3,400,000				3,400,000		3,400,000				3,400,000		3,400,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	2,651,078	0	2,651,078	0	0	0	3,400,000	0	3,400,000	0	0	0	3,400,000	0	3,400,000	0	0	0	3,400,000	0	3,400,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**TRANSPORTATION**

DEPARTMENT: HIGHWAYS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total						
FUND: DIVISION OF HIGHWAYS																														
04000 - DEBT SERVICE																														
CURRENT EXPENSES				38,379,618		38,379,618						37,000,000						37,000,000									37,000,000		37,000,000	
Total 04000 - DEBT SERVICE				38,379,618		38,379,618						37,000,000						37,000,000									37,000,000		37,000,000	
09900 - UNCLASSIFIED																														
PERSONAL SERVICES					4,036,007	4,036,007						174,937						85,000									711,028		796,028	
CURRENT EXPENSES					10,142,522	10,142,522						122,931						15,000									903,635		918,635	
LAND												9,912															13,349		13,349	
OTHER ASSETS		1,419,065			9,217,411	10,636,476		3,425,000				18,954,220						1,900,000									20,426,988		22,326,988	
Total 09900 - UNCLASSIFIED		1,419,065			23,395,940	24,815,005		3,425,000				19,262,000						2,000,000									22,055,000		24,055,000	
23700 - MAINTENANCE																														
PERSONAL SERVICES				145,810,418		145,810,418						146,098,024															146,366,265		146,366,265	
EMPLOYEE BENEFITS				2,704		2,704																								
CURRENT EXPENSES				95,408,420		95,408,420						1,291,063															91,161,600		91,161,600	
REPAIRS & ALTERATIONS				749,698		749,698																					774,045		774,045	
EQUIPMENT				(6,623)		(6,623)																					28,836		28,836	
BUILDING				(41,897)		(41,897)																					17,711		17,711	
LAND				347,637		347,637																					172,250		172,250	
OTHER ASSETS				95,153,682		95,153,682						207,456,913															116,325,293		116,325,293	
Total 23700 - MAINTENANCE				337,424,039		337,424,039						354,846,000															354,846,000		354,846,000	
27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT																														
PERSONAL SERVICES				2,363,898		2,363,898						1,970,718															2,367,656		2,367,656	
CURRENT EXPENSES				479,795		479,795																					386,934		386,934	
REPAIRS & ALTERATIONS																											1,971		1,971	
OTHER ASSETS				59,493,047		59,493,047						58,029,282															68,243,439		68,243,439	
Total 27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT				62,336,740		62,336,740						60,000,000															71,000,000		71,000,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
TRANSPORTATION**

DEPARTMENT: HIGHWAYS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
27300 - BRIDGE REPAIR & REPLACEMENT																									
PERSONAL SERVICES				6,455,678		6,455,678				5,781,434		5,781,434				8,017,351		8,017,351				8,017,351		8,017,351	
CURRENT EXPENSES				2,016,851		2,016,851										2,144,934		2,144,934				2,144,934		2,144,934	
REPAIRS & ALTERATIONS				14		14										4,025		4,025				4,025		4,025	
LAND				231,935		231,935										450,836		450,836				450,836		450,836	
OTHER ASSETS				14,874,916		14,874,916				34,218,566		34,218,566				26,382,854		26,382,854				26,382,854		26,382,854	
Total 27300 - BRIDGE REPAIR & REPLACEMENT				23,579,394		23,579,394				40,000,000		40,000,000				37,000,000		37,000,000				37,000,000		37,000,000	
27500 - INVENTORY REVOLVING																									
PERSONAL SERVICES				381,791		381,791										400,000		400,000				400,000		400,000	
CURRENT EXPENSES				3,145,259		3,145,259										2,600,000		2,600,000				2,600,000		2,600,000	
REPAIRS & ALTERATIONS				3,465		3,465																			
OTHER ASSETS				(10,770,818)		(10,770,818)				4,000,000		4,000,000				1,000,000		1,000,000				1,000,000		1,000,000	
Total 27500 - INVENTORY REVOLVING				(7,240,303)		(7,240,303)				4,000,000		4,000,000				4,000,000		4,000,000				4,000,000		4,000,000	
27600 - EQUIPMENT REVOLVING																									
PERSONAL SERVICES				21,318,250		21,318,250										25,000,000		25,000,000				25,000,000		25,000,000	
CURRENT EXPENSES				(74,585,975)		(74,585,975)				1,673,774		1,673,774				(72,374,352)		(72,374,352)				(72,374,352)		(72,374,352)	
REPAIRS & ALTERATIONS				13,964,763		13,964,763										14,100,000		14,100,000				14,100,000		14,100,000	
EQUIPMENT				13,594,398		13,594,398				13,326,226		13,326,226				15,000,000		15,000,000				15,000,000		15,000,000	
OTHER ASSETS				33,280,265		33,280,265										33,274,352		33,274,352				33,274,352		33,274,352	
Total 27600 - EQUIPMENT REVOLVING				7,571,701		7,571,701				15,000,000		15,000,000				15,000,000		15,000,000				15,000,000		15,000,000	
27700 - GENERAL OPERATIONS																									
NUMBER OF FTE				4860.00		4860.00				5341.65		5341.65				5341.65		5341.65				5341.65		5341.65	
PERSONAL SERVICES				(72,573,401)		(72,573,401)				14,180,142		14,180,142				(67,934,276)		(67,934,276)				(67,934,276)		(67,934,276)	
EMPLOYEE BENEFITS				85,241,754		85,241,754				8,124,083		8,124,083				80,590,509		80,590,509				80,590,509		80,590,509	
CURRENT EXPENSES				27,923,702		27,923,702				11,589,775		11,589,775				27,799,556		27,799,556				27,799,556		27,799,556	
REPAIRS & ALTERATIONS				1,251,970		1,251,970				3,110,000		3,110,000				1,668,864		1,668,864				1,668,864		1,668,864	
EQUIPMENT				348,724		348,724				1,925,000		1,925,000				2,639,033		2,639,033				2,639,033		2,639,033	
BUILDING				132,395		132,395				10,750,000		10,750,000				247,286		247,286				247,286		247,286	
LAND				363,999		363,999				1,125,000		1,125,000				2,332,665		2,332,665				2,332,665		2,332,665	
OTHER ASSETS				1,411,485		1,411,485				5,000,000		5,000,000				4,137,363		4,137,363				4,137,363		4,137,363	
Total 27700 - GENERAL OPERATIONS				44,100,628		44,100,628				55,804,000		55,804,000				51,481,000		51,481,000				51,481,000		51,481,000	

State of West Virginia
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CABINET:**TRANSPORTATION**

DEPARTMENT: HIGHWAYS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
27800 - INTERSTATE CONSTRUCTION																										
PERSONAL SERVICES				11,258,426		11,258,426					11,452,035					12,596,829							12,596,829		12,596,829	
CURRENT EXPENSES				1,259,548		1,259,548										1,735,201								1,735,201		1,735,201
REPAIRS & ALTERATIONS																59,190								59,190		59,190
LAND				80,000		80,000										351,426								351,426		351,426
OTHER ASSETS				91,871,496		91,871,496					133,547,965					105,257,354								105,257,354		105,257,354
Total 27800 - INTERSTATE CONSTRUCTION				104,469,470		104,469,470					145,000,000					120,000,000								120,000,000		120,000,000
27900 - OTHER FEDERAL AID PROGRAMS																										
PERSONAL SERVICES				52,176,609		52,176,609					44,455,812					44,367,967								44,367,967		44,367,967
CURRENT EXPENSES				36,727,853		36,727,853										28,466,718								28,466,718		28,466,718
REPAIRS & ALTERATIONS				25,176		25,176										14,817								14,817		14,817
EQUIPMENT				14,736		14,736										38,854								38,854		38,854
BUILDING																246								246		246
LAND				18,404,292		18,404,292										11,617,956								11,617,956		11,617,956
OTHER ASSETS				242,610,379		242,610,379					303,544,188					240,493,442								240,493,442		240,493,442
Total 27900 - OTHER FEDERAL AID PROGRAMS				349,959,045		349,959,045					348,000,000					325,000,000								325,000,000		325,000,000
28000 - APPALACHIAN PROGRAMS																										
PERSONAL SERVICES				9,540,198		9,540,198					8,195,146					8,225,643								8,225,643		8,225,643
CURRENT EXPENSES				2,521,224		2,521,224										2,372,888								2,372,888		2,372,888
REPAIRS & ALTERATIONS				12,321		12,321										3,928								3,928		3,928
BUILDING				5,523		5,523										1,752								1,752		1,752
LAND				21,724,800		21,724,800										8,961,605								8,961,605		8,961,605
OTHER ASSETS				56,856,630		56,856,630					66,804,854					60,434,184								60,434,184		60,434,184
Total 28000 - APPALACHIAN PROGRAMS				90,660,696		90,660,696					75,000,000					80,000,000								80,000,000		80,000,000

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CABINET:**TRANSPORTATION**

DEPARTMENT: HIGHWAYS DIVISION OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total						
FUND: DIVISION OF HIGHWAYS																														
28100 - NONFEDERAL AID CONSTRUCTION																														
PERSONAL SERVICES				3,967,004		3,967,004				3,668,048		3,668,048				3,342,151		3,342,151						3,342,151				3,342,151		
CURRENT EXPENSES				4,969,807		4,969,807										3,679,414		3,679,414						3,679,414				3,679,414		
REPAIRS & ALTERATIONS				7,403		7,403										3,697		3,697						3,697				3,697		
EQUIPMENT																9,923		9,923						9,923				9,923		
BUILDING				1,961		1,961										785		785						785				785		
LAND				889,717		889,717										953,248		953,248						953,248				953,248		
OTHER ASSETS				7,640,008		7,640,008				14,331,952		14,331,952				9,010,782		9,010,782						9,010,782				9,010,782		
Total 28100 - NONFEDERAL AID CONSTRUCTION				17,475,900		17,475,900				18,000,000		18,000,000				17,000,000		17,000,000						17,000,000				17,000,000		
28200 - HIGHWAY LITTER CONTROL																														
PERSONAL SERVICES				1,348,675		1,348,675				39,664		39,664				1,219,410		1,219,410						1,219,410				1,219,410		
CURRENT EXPENSES				382,108		382,108										475,467		475,467						475,467				475,467		
OTHER ASSETS				23,994		23,994				1,700,336		1,700,336				39,123		39,123						39,123				39,123		
Total 28200 - HIGHWAY LITTER CONTROL				1,754,777		1,754,777				1,740,000		1,740,000				1,734,000		1,734,000						1,734,000				1,734,000		
31900 - CLAIMS AGAINST THE STATE																														
CURRENT EXPENSES				2,092,337		2,092,337				745,645		745,645				2,600,000		2,600,000						1,000,000				1,000,000		
Total 31900 - CLAIMS AGAINST THE STATE				2,092,337		2,092,337				745,645		745,645				2,600,000		2,600,000						1,000,000				1,000,000		
89100 - FEDERAL ECONOMIC STIMULUS																														
PERSONAL SERVICES				550,520		550,520				157,032		157,032				80,710		80,710						80,710				80,710		
CURRENT EXPENSES				920,900		920,900										25,402		25,402						25,402				25,402		
LAND				668,747		668,747										9,023		9,023						9,023				9,023		
OTHER ASSETS				744,028		744,028				1,342,968		1,342,968				884,865		884,865						884,865				884,865		
Total 89100 - FEDERAL ECONOMIC STIMULUS				2,884,195		2,884,195				1,500,000		1,500,000				1,000,000		1,000,000						1,000,000				1,000,000		
Total HIGHWAYS DIVISION OF		1,419,065		1,075,448,237	23,395,940	1,100,263,242		3,425,000		1,156,635,645	19,262,000	1,179,322,645		2,000,000		1,117,661,000	22,055,000	1,141,716,000		2,000,000				1,116,061,000	22,055,000		1,140,116,000			
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Net Total	0	1,419,065	0	1,075,448,237	23,395,940	1,100,263,242	0	3,425,000	0	1,156,635,645	19,262,000	1,179,322,645	0	2,000,000	0	1,117,661,000	22,055,000	1,141,716,000	0	2,000,000	0			1,116,061,000	22,055,000		1,140,116,000			

State of West Virginia
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DEPARTMENT/CABINET: TRANSPORTATION**0804 - STATE RAIL AUTHORITY****WV Code Chapter - 29****Article - 18**

Department Description

The State Rail Authority provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad and the West Virginia Central Railroad) and promotions of tourist rail activities.

Mission: Apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion and business relocations within West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0506 \$2,212,473

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**TRANSPORTATION**

DEPARTMENT: STATE RAIL AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: RAILROAD MAINTENANCE AUTHORITY	General Fund 0506	Federal Fund 8733	Lottery	Special	Other	Total	General Fund 0506	Federal Fund 8733	Lottery	Special	Other	Total	General Fund 0506	Federal	Lottery	Special	Other	Total	General Fund 0506	Federal	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	4.50					4.50	5.50					5.50	6.00					6.00	6.00					6.00	
PERSONAL SERVICES	217,159					217,159	245,688					245,688	245,688					245,688	246,948					246,948	
EMPLOYEE BENEFITS																			106,355					106,355	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	217,159					217,159	245,688					245,688	245,688					245,688	353,303					353,303	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	84,502					84,502	105,498					105,498	106,070					106,070							
Total 01000 - EMPLOYEE BENEFITS	84,502					84,502	105,498					105,498	106,070					106,070							
09900 - UNCLASSIFIED																									
NUMBER OF FTE					13.50	13.50						18.50	18.50					18.00	18.00				18.00	18.00	
PERSONAL SERVICES					465,081	465,081						574,442	574,442					574,382	574,382				574,382	574,382	
EMPLOYEE BENEFITS					236,423	236,423						335,455	335,455					328,536	328,536				328,536	328,536	
CURRENT EXPENSES	404,852				691,033	1,095,885	687,891					792,170	1,480,061					827,170	827,170				827,170	827,170	
REPAIRS & ALTERATIONS	33,787				96,854	130,641						75,000	75,000					75,000	75,000				75,000	75,000	
EQUIPMENT					190,642	190,642						250,000	250,000												
LAND					457,500	457,500																			
OTHER ASSETS	137,315				783,758	921,073	100,676					2,191,661	2,292,337					2,694,962	2,694,962				2,694,962	2,694,962	
Total 09900 - UNCLASSIFIED	575,954				2,921,291	3,497,245	788,567					4,218,728	5,007,295					4,500,050	4,500,050				4,500,050	4,500,050	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	308,605	305,252				613,857	330,469	750,000				1,080,469	330,469					330,469	331,569					331,569	
Total 13000 - CURRENT EXPENSES	308,605	305,252				613,857	330,469	750,000				1,080,469	330,469					330,469	331,569					331,569	
69000 - OTHER ASSETS																									
OTHER ASSETS	611,308					611,308	2,532,143					2,532,143	1,533,081					1,533,081	1,353,906					1,353,906	
Total 69000 - OTHER ASSETS	611,308					611,308	2,532,143					2,532,143	1,533,081					1,533,081	1,353,906					1,353,906	
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	177,292					177,292	177,352					177,352	173,695					173,695	173,695					173,695	
Total 91300 - BRIM PREMIUM	177,292					177,292	177,352					177,352	173,695					173,695	173,695					173,695	
Total STATE RAIL AUTHORITY	1,974,820	305,252			2,921,291	5,201,363	4,179,717	750,000				4,218,728	9,148,445	2,389,003				4,500,050	6,889,053	2,212,473				4,500,050	6,712,523
Less Reappropriations	575,954	0	0	0	0	575,954	1,790,714	0	0	0	0	1,790,714													
Net Total	1,398,866	305,252	0	0	2,921,291	4,625,409	2,389,003	750,000	0	0	4,218,728	7,357,731	2,389,003	0	0	0	4,500,050	6,889,053	2,212,473	0	0	0	4,500,050	6,712,523	

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DEPARTMENT/CABINET: TRANSPORTATION**0805 - PUBLIC TRANSIT****WV Code Chapter - 17****Article - 16C**

Department Description

The Division of Public Transit helps foster the development of public transportation services in the state and administers all federal and state transit programs. The Division helps public transportation providers move people - not by actually operating buses and vans - but by keeping local systems safe, efficient, and effective through financial support, technical and administrative assistance, statewide marketing, and training.

Operations:

- Distribute operating and capital assistance to small urban and rural public transportation systems
- Serve as a central procurement source for buses, vans, and communication equipment for transit authorities and private non-profit agencies that provide transportation services for the elderly and disabled
- Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics
- Provide training to instructors and drivers to teach the safe ways to transport elderly and disabled passengers
- Document and promote the benefits of public transportation for both users and nonusers
- Supply transit marketing assistance to operators
- Provide technical assistance that enhances the efficiency and effectiveness of transportation services in the state

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0510 \$2,476,279

Federal Revenue
Fund 8745 \$15,348,200

State of West Virginia
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CABINET:**TRANSPORTATION**

DEPARTMENT: PUBLIC TRANSIT	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0510	Fund 8745					Fund 0510	Fund 8745					Fund 0510	Fund 8745					Fund 0510	Fund 8745					
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE		9.00				9.00		10.00				10.00		10.00				10.00		10.00				10.00	
PERSONAL SERVICES		397,405				397,405		468,192				468,192		468,192				468,192		468,192				468,192	
EMPLOYEE BENEFITS																								188,064	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		397,405				397,405		468,192				468,192		468,192				468,192		656,256				656,256	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		144,222				144,222		186,624				186,624		188,064				188,064							
Total 01000 - EMPLOYEE BENEFITS		144,222				144,222		186,624				186,624		188,064				188,064							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS		902				902		2,500				2,500		2,500				2,500		2,500					2,500
Total 06400 - REPAIRS AND ALTERATIONS		902				902		2,500				2,500		2,500				2,500		2,500					2,500
07000 - EQUIPMENT																									
EQUIPMENT		2,313,186				2,313,186	261,049	2,781,396				3,042,445	511,049	4,896,731				5,407,780	511,049	4,896,731				5,407,780	
Total 07000 - EQUIPMENT		2,313,186				2,313,186	261,049	2,781,396				3,042,445	511,049	4,896,731				5,407,780	511,049	4,896,731				5,407,780	
09600 - UNCLASSIFIED-TOTAL																									
CURRENT EXPENSES	1,297,509					1,297,509	1,012,788					1,012,788													
EQUIPMENT	74,346					74,346																			
BUILDING	52,096					52,096																			
Total 09600 - UNCLASSIFIED-TOTAL	1,423,951					1,423,951	1,012,788					1,012,788													
09900 - UNCLASSIFIED																									
CURRENT EXPENSES					16,187	16,187						389,150	389,150					61,677	61,677					61,677	
EQUIPMENT	4,723				383,567	388,290						597,025	597,025					1,247,698	1,247,698					1,247,698	
BUILDING												243,150	243,150					55,650	55,650					55,650	
OTHER ASSETS												173,375	173,375					37,675	37,675					37,675	
Total 09900 - UNCLASSIFIED	4,723				399,754	404,477						1,402,700	1,402,700					1,402,700	1,402,700					1,402,700	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	87,974	5,403,126				5,491,100	4,124,604	7,698,762				11,823,366	1,945,728	7,712,187				9,657,915	1,744,949	7,712,187				9,457,136	
Total 13000 - CURRENT EXPENSES	87,974	5,403,126				5,491,100	4,124,604	7,698,762				11,823,366	1,945,728	7,712,187				9,657,915	1,744,949	7,712,187				9,457,136	
25800 - BUILDINGS																									
BUILDING		1,531,970				1,531,970	676,912	2,924,240				3,601,152	120,281	1,505,526				1,625,807	120,281	1,505,526				1,625,807	
Total 25800 - BUILDINGS		1,531,970				1,531,970	676,912	2,924,240				3,601,152	120,281	1,505,526				1,625,807	120,281	1,505,526				1,625,807	

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Account Summary**

CABINET:

TRANSPORTATION

DEPARTMENT: PUBLIC TRANSIT	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
FUND: DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
	Fund 0510	Fund 8745					Fund 0510	Fund 8745					Fund 0510	Fund 8745					Fund 0510	Fund 8745						
69000 - OTHER ASSETS																										
OTHER ASSETS		296,129				296,129	162,528	786,486				949,014	100,000	575,000				675,000	100,000	575,000					675,000	
Total 69000 - OTHER ASSETS		296,129				296,129	162,528	786,486				949,014	100,000	575,000				675,000	100,000	575,000					675,000	
74900 - FEDERAL FUNDS/GRANT MATCH																										
CURRENT EXPENSES	942,549					942,549																				
EQUIPMENT	231,060					231,060	4,778					4,778														
BUILDING	317,931					317,931																				
OTHER ASSETS	38,422					38,422																				
Total 74900 - FEDERAL FUNDS/GRANT MATCH	1,529,962					1,529,962	4,778					4,778														
89100 - FEDERAL ECONOMIC STIMULUS																										
CURRENT EXPENSES		5,879				5,879																				
EQUIPMENT		139,840				139,840		75,000				75,000														
BUILDING		2,143,862				2,143,862		299,675				299,675														
OTHER ASSETS		61,525				61,525		125,325				125,325														
Total 89100 - FEDERAL ECONOMIC STIMULUS		2,351,106				2,351,106		500,000				500,000														
Total PUBLIC TRANSIT	3,046,610	12,438,046			399,754	15,884,410	6,242,659	15,348,200			1,402,700	22,993,559	2,677,058	15,348,200				1,402,700	19,427,958	2,476,279	15,348,200				1,402,700	19,227,179
Less Reappropriations	2,958,636	0	0	0	0	2,958,636	3,565,601	0	0	0	0	3,565,601														
Net Total	87,974	12,438,046	0	0	399,754	12,925,774	2,677,058	15,348,200	0	0	1,402,700	19,427,958	2,677,058	15,348,200	0	0	1,402,700	19,427,958	2,476,279	15,348,200	0	0	1,402,700	19,227,179		

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: TRANSPORTATION**0806 - PUBLIC PORT AUTHORITY****WV Code Chapter - 17****Article - 16B-1**

Department Description

The West Virginia Public Port Authority's mission is to develop the potential of multi-modalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0581 \$353,470

Federal Revenue
Fund 8830 \$100,000

Special Revenue
Fund 8254 \$14,000,000 (\$6,000,000 spending authority for construction costs related to Heartland Intermodal Gateway in Prichard.)

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: TRANSPORTATION																								
DEPARTMENT: PUBLIC PORT AUTHORITY	Prior Year Actual					Current Year Budgeted						Requested						Recommended						
FUND: PUBLIC PORT AUTHORITY	General Fund 0581	Federal Fund 8830	Lottery	Special	Other	Total	General Fund 0581	Federal Fund 8830	Lottery	Special	Other	Total	General Fund 0581	Federal Fund 8830	Lottery	Special	Other	Total	General Fund 0581	Federal Fund 8830	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	3.00					3.00	3.80					3.80	4.00					4.00	4.00					4.00
PERSONAL SERVICES	157,632					157,632	197,992					197,992	198,232					198,232	199,744					199,744
EMPLOYEE BENEFITS																			77,187					77,187
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	157,632					157,632	197,992					197,992	198,232					198,232	276,931					276,931
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	59,034					59,034	75,609					75,609	76,845					76,845						
Total 01000 - EMPLOYEE BENEFITS	59,034					59,034	75,609					75,609	76,845					76,845						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS													500					500	500					500
Total 06400 - REPAIRS AND ALTERATIONS													500					500	500					500
09900 - UNCLASSIFIED																								
CURRENT EXPENSES	82,559					82,559	1,465,056					1,465,056												
Total 09900 - UNCLASSIFIED	82,559					82,559	1,465,056					1,465,056												
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	64,625	3,897,643				3,962,268	102,939	2,500,000				2,602,939	101,227	100,000				201,227	73,539	100,000				173,539
Total 13000 - CURRENT EXPENSES	64,625	3,897,643				3,962,268	102,939	2,500,000				2,602,939	101,227	100,000				201,227	73,539	100,000				173,539
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	1,876					1,876	2,764					2,764	2,500					2,500	2,500					2,500
Total 91300 - BRIM PREMIUM	1,876					1,876	2,764					2,764	2,500					2,500	2,500					2,500
Total PUBLIC PORT AUTHORITY	365,726	3,897,643				4,263,369	1,844,360	2,500,000				4,344,360	379,304	100,000				479,304	353,470	100,000				453,470
Less Reappropriations	82,559	0	0	0	0	82,559	1,465,056	0	0	0	0	1,465,056												
Net Total	283,167	3,897,643	0	0	0	4,180,810	379,304	2,500,000	0	0	0	2,879,304	379,304	100,000	0	0	0	479,304	353,470	100,000	0	0	0	453,470

State of West Virginia
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Account Summary

CABINET:

TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
	Fund 8254						Fund 8254						Fund 8254						Fund 8254					
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				27,000		27,000				10,000		10,000				500,000		500,000				1,000,000		1,000,000
Total 13000 - CURRENT EXPENSES				27,000		27,000				10,000		10,000				500,000		500,000				1,000,000		1,000,000
69000 - OTHER ASSETS																								
OTHER ASSETS				4,210,320		4,210,320				7,990,000		7,990,000				7,500,000		7,500,000				13,000,000		13,000,000
Total 69000 - OTHER ASSETS				4,210,320		4,210,320				7,990,000		7,990,000				7,500,000		7,500,000				13,000,000		13,000,000
Total PUBLIC PORT AUTHORITY				4,237,320		4,237,320				8,000,000		8,000,000				8,000,000		8,000,000				14,000,000		14,000,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	4,237,320	0	4,237,320	0	0	0	8,000,000	0	8,000,000	0	0	0	8,000,000	0	8,000,000	0	0	0	14,000,000	0	14,000,000

State of West Virginia
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DEPARTMENT/CABINET: TRANSPORTATION**0807 - AERONAUTICS COMMISSION****WV Code Chapter - 29****Article - 2A-1**

Department Description

The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation.

Funds awarded to public use airports.

Coordinate activities to improve aerial navigation abilities.

Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports.

Work with the WV Development Office seeking opportunities for expanded economic development at and around airports.

Provide administrative guidance and support to the civil air patrol.

Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders.

Civil Air Patrol:

The Civil Air Patrol provides emergency services, including search and rescue, disaster relief, and emergency communication, and provides air transports and reconnaissance for various levels of law enforcement officials.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0582 \$1,179,475

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**TRANSPORTATION**

DEPARTMENT: AERONAUTICS COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: AERONAUTICS COMMISSION	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0582						Fund 0582						Fund 0582						Fund 0582						
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE	3.00					3.00	3.00					3.00	3.00					3.00	3.00						3.00
PERSONAL SERVICES	150,284					150,284	152,704					152,704	152,884					152,884	154,396						154,396
EMPLOYEE BENEFITS																			59,135						59,135
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	150,284					150,284	152,704					152,704	152,884					152,884	213,531						213,531
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS	52,835					52,835	55,164					55,164	58,793					58,793							
Total 01000 - EMPLOYEE BENEFITS	52,835					52,835	55,164					55,164	58,793					58,793							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS							100					100	100					100	100						100
Total 06400 - REPAIRS AND ALTERATIONS							100					100	100					100	100						100
09900 - UNCLASSIFIED																									
CURRENT EXPENSES	435,012				1,708,746	2,143,758	2,014,648					3,000,000	5,014,648					2,500,000	2,500,000					2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	435,012				1,708,746	2,143,758	2,014,648					3,000,000	5,014,648					2,500,000	2,500,000					2,500,000	2,500,000
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES	408,051					408,051	1,261,204					1,261,204	902,539					902,539	807,704						807,704
Total 13000 - CURRENT EXPENSES	408,051					408,051	1,261,204					1,261,204	902,539					902,539	807,704						807,704
23400 - CIVIL AIR PATROL																									
EMPLOYEE BENEFITS	6,020					6,020	11,209					11,209	4,000					4,000	4,000						4,000
CURRENT EXPENSES	111,052					111,052	112,886					112,886	115,595					115,595	115,595						115,595
REPAIRS & ALTERATIONS	5,078					5,078	3,000					3,000	3,000					3,000	3,000						3,000
EQUIPMENT	32,303					32,303	28,000					28,000	32,500					32,500	32,500						32,500
Total 23400 - CIVIL AIR PATROL	154,453					154,453	155,095					155,095	155,095					155,095	155,095						155,095
91300 - BRIM PREMIUM																									
CURRENT EXPENSES							2,840					2,840	3,045					3,045	3,045						3,045
Total 91300 - BRIM PREMIUM							2,840					2,840	3,045					3,045	3,045						3,045
Total AERONAUTICS COMMISSION	1,200,635				1,708,746	2,909,381	3,641,755					3,000,000	6,641,755	1,272,456				2,500,000	3,772,456	1,179,475				2,500,000	3,679,475
Less Reappropriations	435,012	0	0	0	0	435,012	2,369,299	0	0	0	0	2,369,299													
Net Total	765,623	0	0	0	1,708,746	2,474,369	1,272,456	0	0	0	3,000,000	4,272,456	1,272,456	0	0	0	2,500,000	3,772,456	1,179,475	0	0	0	2,500,000	3,679,475	

State of West Virginia
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DEPARTMENT/CABINET: TRANSPORTATION**0808 - OFFICE OF ADMINISTRATIVE HEARINGS****WV Code Chapter - 17C****Article - 5**

Department Description

The Office of Administrative Hearing provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.

Operations:

Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.

Issues final decisions based on the administrative hearings.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

State Road Fund

Fund 9027 \$1,951,979

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: TRANSPORTATION																								
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: OFFICE OF ADMINISTRATIVE HEARINGS FUND	General	Federal	Lottery	Special Fund 9027	Other	Total	General	Federal	Lottery	Special Fund 9027	Other	Total	General	Federal	Lottery	Special Fund 9027	Other	Total	General	Federal	Lottery	Special Fund 9027	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				25.00		25.00				30.00		30.00				30.00		30.00				30.00		30.00
PERSONAL SERVICES				1,044,237		1,044,237				1,111,223		1,111,223				1,111,223		1,111,223				1,111,223		1,111,223
EMPLOYEE BENEFITS																							473,978	473,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,044,237		1,044,237				1,111,223		1,111,223				1,111,223		1,111,223				1,585,201	1,585,201	
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				435,201		435,201				473,729		473,729				473,978		473,978						
Total 01000 - EMPLOYEE BENEFITS				435,201		435,201				473,729		473,729				473,978		473,978						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				2,653		2,653				12,300		12,300				10,000		10,000					10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS				2,653		2,653				12,300		12,300				10,000		10,000				10,000	10,000	
07000 - EQUIPMENT																								
EQUIPMENT										1,750		1,750				5,500		5,500					5,500	5,500
Total 07000 - EQUIPMENT										1,750		1,750				5,500		5,500					5,500	5,500
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				308,004		308,004				343,395		343,395				341,278		341,278					341,278	341,278
Total 13000 - CURRENT EXPENSES				308,004		308,004				343,395		343,395				341,278		341,278					341,278	341,278
91300 - BRIM PREMIUM																								
CURRENT EXPENSES				1,980		1,980				9,582		9,582				10,000		10,000					10,000	10,000
Total 91300 - BRIM PREMIUM				1,980		1,980				9,582		9,582				10,000		10,000					10,000	10,000
Total OFFICE OF ADMINISTRATIVE HEARINGS				1,792,075		1,792,075				1,951,979		1,951,979				1,951,979		1,951,979					1,951,979	1,951,979
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,792,075	0	1,792,075	0	0	0	1,951,979	0	1,951,979	0	0	0	1,951,979	0	1,951,979	0	0	0	1,951,979	0	1,951,979

DEPARTMENT OF VETERANS ASSISTANCE



State of West Virginia
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DEPARTMENT/CABINET: VETERANS ASSISTANCE**0613 - VETERANS AFFAIRS****WV Code Chapter - 9A****Article - 1-11**

Department Description

Pursuant to WV Code 9A-1-1 - (Effective July 1, 2011 under Senate Bill 238, WV Division of Veterans' Affairs was elevated to Department of Veterans' Assistance.)

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid, assist, counsel, and advise veterans who have served in and have been honorably discharged or separated under honorable conditions from the Armed Forces of the United States, and to assist their widows, widowers, and dependents, as well. This includes helping them obtain a variety of state and federal benefits, providing social workers to rural areas, and managing the operation of a Veteran's Home, Veteran's Cemetery, and Veteran's Nursing Home. In addition, the department encourages counties and municipalities throughout the state to develop, improve and enhance veteran friendly services.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0456 \$10,339,443

Federal Revenue

Fund 8858 \$5,727,000

Special Revenue

Fund 6703 \$2,380,207

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: VETERANS ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DIVISION OF VETERANS' AFFAIRS FUND	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	36.97	16.00				52.97	40.30	16.64				56.94	41.62	16.49				58.11	41.62	16.49				58.11
PERSONAL SERVICES	1,032,445	312,539				1,344,984	1,095,895	503,000				1,598,895	1,095,895	503,000				1,598,895	1,132,695	503,000				1,635,695
EMPLOYEE BENEFITS																			532,657	246,840				779,497
CURRENT EXPENSES	10,450					10,450																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,042,895	312,539				1,355,434	1,095,895	503,000				1,598,895	1,095,895	503,000				1,598,895	1,665,352	749,840				2,415,192
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	494,361	81,128				575,489	528,399	246,840				775,239	528,399	246,840				775,239						
Total 01000 - EMPLOYEE BENEFITS	494,361	81,128				575,489	528,399	246,840				775,239	528,399	246,840				775,239						
06400 - REPAIRS AND ALTERATIONS																								
CURRENT EXPENSES								25,000				25,000		25,000				25,000						
REPAIRS & ALTERATIONS							5,000	25,000				30,000	5,000	25,000				30,000	5,000	50,000				55,000
Total 06400 - REPAIRS AND ALTERATIONS							5,000	50,000				55,000	5,000	50,000				55,000	5,000	50,000				55,000
07000 - EQUIPMENT																								
EQUIPMENT		296,898				296,898		200,000				200,000		200,000				200,000		200,000				200,000
Total 07000 - EQUIPMENT		296,898				296,898		200,000				200,000		200,000				200,000		200,000				200,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE											0.11	0.11												
PERSONAL SERVICES											2,275	2,275												
CURRENT EXPENSES	20,000				1,013,051	1,033,051	20,000				908,700	928,700	20,000				850,000	870,000	20,000				850,000	870,000
REPAIRS & ALTERATIONS					1,974	1,974																		
Total 09900 - UNCLASSIFIED	20,000				1,015,025	1,035,025	20,000				910,975	930,975	20,000				850,000	870,000	20,000				850,000	870,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	150,334	2,438,892				2,589,226	167,447	3,927,160				4,094,607	217,447	3,927,160				4,144,607	225,507	3,927,160				4,152,667
Total 13000 - CURRENT EXPENSES	150,334	2,438,892				2,589,226	167,447	3,927,160				4,094,607	217,447	3,927,160				4,144,607	225,507	3,927,160				4,152,667
22800 - VETERANS' FIELD OFFICES																								
CURRENT EXPENSES	166,579					166,579	168,345					168,345	168,345					168,345	168,345					168,345
REPAIRS & ALTERATIONS	1,137					1,137																		
EQUIPMENT	68					68																		
Total 22800 - VETERANS' FIELD OFFICES	167,784					167,784	168,345					168,345	168,345					168,345	168,345					168,345

State of West Virginia
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CABINET: VETERANS ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: DIVISION OF VETERANS' AFFAIRS FUND	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total
47300 - VETERANS' GRAVE MARKERS																								
CURRENT EXPENSES							2,754					2,754	2,754					2,754	2,754					2,754
Total 47300 - VETERANS' GRAVE MARKERS							2,754					2,754	2,754					2,754	2,754					2,754
48300 - VETERANS BONUS																								
CURRENT EXPENSES	220,015					220,015	281,185					281,185												
Total 48300 - VETERANS BONUS	220,015					220,015	281,185					281,185												
48500 - VETERANS' TRANSPORTATION																								
CURRENT EXPENSES	624,125					624,125	625,000					625,000	625,000					625,000	625,000					625,000
Total 48500 - VETERANS' TRANSPORTATION	624,125					624,125	625,000					625,000	625,000					625,000	625,000					625,000
61700 - VETERANS OUTREACH PROGRAMS																								
NUMBER OF FTE	4.00					4.00	4.00					4.00	4.00					4.00	4.00					4.00
PERSONAL SERVICES	164,577					164,577	125,600					125,600	125,600					125,600	127,112					127,112
EMPLOYEE BENEFITS	510					510	60,324					60,324	60,324					60,324	60,666					60,666
CURRENT EXPENSES	40,004					40,004	20,002					20,002	20,002					20,002	20,802					20,802
Total 61700 - VETERANS OUTREACH PROGRAMS	205,091					205,091	205,926					205,926	205,926					205,926	208,580					208,580
69000 - OTHER ASSETS																								
OTHER ASSETS							100,000					100,000		100,000				100,000		100,000				100,000
Total 69000 - OTHER ASSETS							100,000					100,000		100,000				100,000		100,000				100,000
69700 - MEMORIAL DAY PATRIOTIC EXERCISE																								
CURRENT EXPENSES	20,000					20,000	20,000					20,000	20,000					20,000	20,000					20,000
Total 69700 - MEMORIAL DAY PATRIOTIC EXERCISE	20,000					20,000	20,000					20,000	20,000					20,000	20,000					20,000
73000 - LAND																								
LAND							100,000					100,000		100,000				100,000		100,000				100,000
Total 73000 - LAND							100,000					100,000		100,000				100,000		100,000				100,000

State of West Virginia
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Account Summary

CABINET: VETERANS ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total
80800 - VETERANS CEMETERY																								
NUMBER OF FTE	5.09					5.09	5.03					5.03	5.14					5.14	5.14					5.14
PERSONAL SERVICES	163,156					163,156	126,100					126,100	126,100					126,100	128,635					128,635
EMPLOYEE BENEFITS	700					700	88,067					88,067	88,067					88,067	88,641					88,641
CURRENT EXPENSES	138,767					138,767	148,888					148,888	148,888					148,888	149,894					149,894
REPAIRS & ALTERATIONS	7,578					7,578	11,000					11,000	11,000					11,000	11,000					11,000
EQUIPMENT	1,766					1,766																		
LAND	31,515					31,515																		
Total 80800 - VETERANS CEMETERY	343,482					343,482	374,055					374,055	374,055					374,055	378,170					378,170
85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS																								
CURRENT EXPENSES	19,605					19,605	291,352					291,352												
Total 85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS	19,605					19,605	291,352					291,352												
91300 - BRIM PREMIUM																								
CURRENT EXPENSES	23,860					23,860	23,860					23,860	23,860					23,860	23,860					23,860
Total 91300 - BRIM PREMIUM	23,860					23,860	23,860					23,860	23,860					23,860	23,860					23,860
Total VETERANS AFFAIRS	10,769,669	3,129,457			1,015,025	14,914,151	12,631,640	5,727,000			910,975	19,269,615	10,154,386	5,727,000			850,000	16,731,386	10,339,443	5,727,000			850,000	16,916,443
Less Reappropriations	1,454,486	0	0	0	0	1,454,486	2,477,254	0	0	0	0	2,477,254												
Net Total	9,315,183	3,129,457	0	0	1,015,025	13,459,665	10,154,386	5,727,000	0	0	910,975	16,792,361	10,154,386	5,727,000	0	0	850,000	16,731,386	10,339,443	5,727,000	0	0	850,000	16,916,443

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: VETERANS ASSISTANCE																									
DEPARTMENT: VETERANS AFFAIRS		Prior Year Actual					Current Year Budgeted					Requested					Recommended								
FUND: VETERANS FACILITIES SUPPORT FUND		General	Federal	Lottery	Special Fund 6703	Other	Total	General	Federal	Lottery	Special Fund 6703	Other	Total	General	Federal	Lottery	Special Fund 6703	Other	Total	General	Federal	Lottery	Special Fund 6703	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE					0.45		0.45				0.81		0.81												
PERSONAL SERVICES					29,727		29,727				65,360		65,360				65,360		65,360					65,360	65,360
EMPLOYEE BENEFITS																								28,850	28,850
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS					29,727		29,727				65,360		65,360				65,360		65,360				94,210	94,210	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS					7,720		7,720				28,850		28,850				28,850		28,850						
Total 01000 - EMPLOYEE BENEFITS					7,720		7,720				28,850		28,850				28,850		28,850						
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS											100,000		100,000				10,000		10,000				10,000	10,000	
Total 06400 - REPAIRS AND ALTERATIONS											100,000		100,000				10,000		10,000				10,000	10,000	
07000 - EQUIPMENT																									
EQUIPMENT											100,000		100,000				10,000		10,000				10,000	10,000	
Total 07000 - EQUIPMENT											100,000		100,000				10,000		10,000				10,000	10,000	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES					2,458,616		2,458,616				2,355,790		2,355,790				2,255,997		2,255,997				2,255,997	2,255,997	
Total 13000 - CURRENT EXPENSES					2,458,616		2,458,616				2,355,790		2,355,790				2,255,997		2,255,997				2,255,997	2,255,997	
69000 - OTHER ASSETS																									
OTHER ASSETS											100,000		100,000				10,000		10,000				10,000	10,000	
Total 69000 - OTHER ASSETS											100,000		100,000				10,000		10,000				10,000	10,000	
Total VETERANS AFFAIRS					2,496,063		2,496,063				2,750,000		2,750,000				2,380,207		2,380,207				2,380,207	2,380,207	
Less Reappropriations		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total		0	0	0	2,496,063	0	2,496,063	0	0	0	2,750,000	0	2,750,000	0	0	0	2,380,207	0	2,380,207	0	0	0	2,380,207	0	2,380,207

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: VETERANS ASSISTANCE

0618 - VETERANS HOME

WV Code Chapter - 3

Article - 11

Department Description

The West Virginia Veterans' Home in Barboursville opened in 1981 and is the only residence for West Virginia's veterans in the state. The Home strives to provide a clean, stable, alcohol-free environment for any of the state's veterans, regardless of race, ethnicity, religion, or income. The Home provides room, board, recreational activities, medical care (including medications), and social workers for all residents. It is hoped that we can continue to provide and improve services for years to come.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0460 \$1,192,404

Federal Revenue
Fund 8728 \$1,784,007

Special Revenue
Fund 6754 \$750,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: VETERANS ASSISTANCE

DEPARTMENT: VETERANS HOME	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: VETERAN'S HOME GENERAL OPERATING FUND	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE	31.00	13.59				44.59	31.43	15.86				47.29	32.00	15.78				47.78	32.00	15.78				47.78
PERSONAL SERVICES	692,183	382,337				1,074,520	722,600	435,760				1,158,360	722,600	435,760				1,158,360	737,937	435,760				1,173,697
EMPLOYEE BENEFITS																			385,467	291,615				677,082
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	692,183	382,337				1,074,520	722,600	435,760				1,158,360	722,600	435,760				1,158,360	1,123,404	727,375				1,850,779
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS	371,473	161,616				533,089	381,994	291,615				673,609	381,994	291,615				673,609						
CURRENT EXPENSES	6,417					6,417																		
Total 01000 - EMPLOYEE BENEFITS	377,890	161,616				539,506	381,994	291,615				673,609	381,994	291,615				673,609						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		45,127				45,127		100,000				100,000		100,000				100,000		100,000				100,000
Total 06400 - REPAIRS AND ALTERATIONS		45,127				45,127		100,000				100,000		100,000				100,000		100,000				100,000
07000 - EQUIPMENT																								
EQUIPMENT		6,095				6,095		100,000				100,000		100,000				100,000		100,000				100,000
Total 07000 - EQUIPMENT		6,095				6,095		100,000				100,000		100,000				100,000		100,000				100,000
09900 - UNCLASSIFIED																								
CURRENT EXPENSES					23,833	23,833					30,000	30,000					30,000	30,000					30,000	30,000
Total 09900 - UNCLASSIFIED					23,833	23,833					30,000	30,000					30,000	30,000					30,000	30,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES	5,367	814,539				819,906	62,714	816,632				879,346	62,714	816,632				879,346	69,000	816,632				885,632
Total 13000 - CURRENT EXPENSES	5,367	814,539				819,906	62,714	816,632				879,346	62,714	816,632				879,346	69,000	816,632				885,632
25800 - BUILDINGS																								
BUILDING								10,000				10,000		10,000				10,000		10,000				10,000
Total 25800 - BUILDINGS								10,000				10,000		10,000				10,000		10,000				10,000
69000 - OTHER ASSETS																								
OTHER ASSETS								20,000				20,000		20,000				20,000		20,000				20,000
Total 69000 - OTHER ASSETS								20,000				20,000		20,000				20,000		20,000				20,000
73000 - LAND																								
LAND								10,000				10,000		10,000				10,000		10,000				10,000
Total 73000 - LAND								10,000				10,000		10,000				10,000		10,000				10,000
Total VETERANS HOME	1,075,440	1,409,714			23,833	2,508,987	1,167,308	1,784,007			30,000	2,981,315	1,167,308	1,784,007			30,000	2,981,315	1,192,404	1,784,007			30,000	3,006,411

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: VETERANS ASSISTANCE

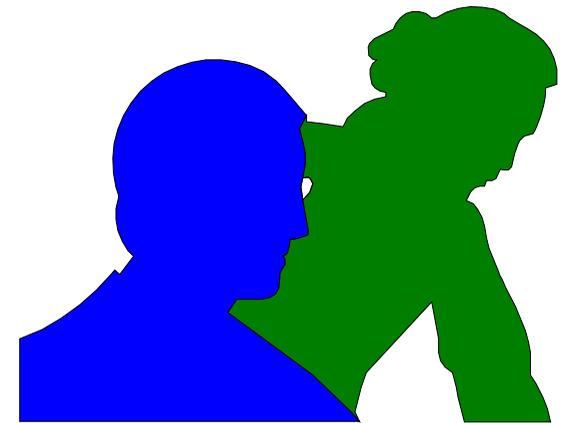
DEPARTMENT: VETERANS HOME	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total
FUND: VETERAN'S HOME GENERAL OPERATING FUND																								
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	1,075,440	1,409,714	0	0	23,833	2,508,987	1,167,308	1,784,007	0	0	30,000	2,981,315	1,167,308	1,784,007	0	0	30,000	2,981,315	1,192,404	1,784,007	0	0	30,000	3,006,411

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: VETERANS ASSISTANCE

DEPARTMENT: VETERANS HOME	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
				Fund 6754						Fund 6754						Fund 6754						Fund 6754		
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				37,969		37,969				50,000		50,000				50,000		50,000				50,000		50,000
Total 06400 - REPAIRS AND ALTERATIONS				37,969		37,969				50,000		50,000				50,000		50,000				50,000		50,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				587,757		587,757				700,000		700,000				700,000		700,000				700,000		700,000
Total 13000 - CURRENT EXPENSES				587,757		587,757				700,000		700,000				700,000		700,000				700,000		700,000
Total VETERANS HOME				625,726		625,726				750,000		750,000				750,000		750,000				750,000		750,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	625,726	0	625,726	0	0	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0	750,000

BUREAU OF SENIOR SERVICES



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: SENIOR SERVICES**0508 - BUREAU OF SENIOR SERVICES****WV Code Chapter - 16****Article - 5P**

Department Description

The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.

Mission:

Provide Services that promote independent living in community environments

Target Older Americans Act and related State funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly

Target State Lottery funded services as designated by Legislative intent

Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources

Define the common problems of older individuals in the state; pursue solutions to these problems

Initiate and participate in state and community planning for the development of needed programs and services for the aging

Develop and administer the Older Americans Act State Plan which is submitted to the Federal Administration on Aging

Monitor and evaluate the expenditure of federal and state funds by Area Agencies on Aging and the direct service providers throughout the State

Promote management improvements; provide training to In-Home Service Providers and other senior service agencies

Advise the Governor and Legislature of needs of older West Virginians

Coordinate with other state departments regarding the provision of services to seniors

Assist area and local planning agencies in the development of comprehensive and community-based long term care programs

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0420 \$14,457,690 (\$4,326,322 moved from Lottery funding)

Federal Revenue

Fund 8724 \$14,536,246

Special Revenue

Fund 5409 \$10,500,000

Lottery

Fund 5405 \$46,920,012

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total
FUND: SENIOR CITIZENS LOTTERY FUND																								
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE		9.78	2.07			11.85		11.82	1.95			13.77		10.90	1.45			12.35		10.90	1.45			12.35
PERSONAL SERVICES		386,138	140,846			526,984		531,000	128,550			659,550		531,000	128,550			659,550		531,000	129,104			660,104
EMPLOYEE BENEFITS																				182,590	56,211			238,801
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		386,138	140,846			526,984		531,000	128,550			659,550		531,000	128,550			659,550		713,590	185,315			898,905
00600 - WEST VIRGINIA HOTLINE																								
CURRENT EXPENSES			200,000			200,000			100,000			100,000			100,000			100,000						
Total 00600 - WEST VIRGINIA HOTLINE			200,000			200,000			100,000			100,000			100,000			100,000						
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		124,216	63,962			188,178		177,722	56,085			233,807		182,590	56,085			238,675						
CURRENT EXPENSES			1,195			1,195																		
Total 01000 - EMPLOYEE BENEFITS		124,216	65,157			189,373		177,722	56,085			233,807		182,590	56,085			238,675						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS		1,439	1,340			2,779		3,000	1,000			4,000		3,000	1,000			4,000		3,000	1,000			4,000
Total 06400 - REPAIRS AND ALTERATIONS		1,439	1,340			2,779		3,000	1,000			4,000		3,000	1,000			4,000		3,000	1,000			4,000
09900 - UNCLASSIFIED																								
NUMBER OF FTE					17.74	17.74					19.88	19.88					20.60	20.60					20.60	20.60
PERSONAL SERVICES					749,204	749,204					866,500	866,500					866,500	866,500					866,500	866,500
EMPLOYEE BENEFITS					291,097	291,097					322,633	322,633					318,639	318,639					318,639	318,639
CURRENT EXPENSES					452,857	452,857					707,867	707,867					714,861	714,861					714,861	714,861
REPAIRS & ALTERATIONS					2,423	2,423					3,000	3,000												
Total 09900 - UNCLASSIFIED					1,495,581	1,495,581					1,900,000	1,900,000					1,900,000	1,900,000					1,900,000	1,900,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		11,296,195	378,779			11,674,974		13,824,524	345,000			14,169,524		13,819,656	345,000			14,164,656		13,819,656	345,390			14,165,046
Total 13000 - CURRENT EXPENSES		11,296,195	378,779			11,674,974		13,824,524	345,000			14,169,524		13,819,656	345,000			14,164,656		13,819,656	345,390			14,165,046
20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS																								
CURRENT EXPENSES			2,475,101			2,475,101			2,475,250			2,475,250			2,475,250			2,475,250			2,435,250			2,435,250
Total 20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS			2,475,101			2,475,101			2,475,250			2,475,250			2,475,250			2,475,250			2,435,250			2,435,250

State of West Virginia
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Account Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	FUND: SENIOR CITIZENS LOTTERY FUND	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	
20200 - SILVER HAIRED LEGISLATURE																										
CURRENT EXPENSES			20,000			20,000			18,500			18,500			18,500			18,500			18,500			18,500		18,500
Total 20200 - SILVER HAIRED LEGISLATURE			20,000			20,000			18,500			18,500			18,500			18,500			18,500			18,500		18,500
20300 - AREA AGENCIES ADMINISTRATION																										
CURRENT EXPENSES			38,684			38,684			35,783			35,783			35,783			35,783								
Total 20300 - AREA AGENCIES ADMINISTRATION			38,684			38,684			35,783			35,783			35,783			35,783								
46200 - SENIOR CITIZEN CENTERS & PROGRAMS																										
CURRENT EXPENSES			1,956,870			1,956,870			4,569,408			4,569,408			1,143,132			1,143,132							893,132	893,132
Total 46200 - SENIOR CITIZEN CENTERS & PROGRAMS			1,956,870			1,956,870			4,569,408			4,569,408			1,143,132			1,143,132							893,132	893,132
53900 - TRSF HUM SER HLTH CARE & TITLE XIX WVR SEN CITIZENS																										
CURRENT EXPENSES			10,264,882			10,264,882			21,935,090			21,935,090			21,935,090			21,935,090							17,608,768	17,608,768
Total 53900 - TRSF HUM SER HLTH CARE & TITLE XIX WVR SEN CITIZENS			10,264,882			10,264,882			21,935,090			21,935,090			21,935,090			21,935,090							17,608,768	17,608,768
64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE																										
NUMBER OF FTE			1.00			1.00			0.75			0.75			1.00			1.00							1.00	1.00
PERSONAL SERVICES			40,309			40,309			42,270			42,270			45,000			45,000							45,378	45,378
EMPLOYEE BENEFITS			17,078			17,078			17,237			17,237			15,248			15,248							15,334	15,334
CURRENT EXPENSES			2,237,371			2,237,371			2,236,630			2,236,630			2,235,889			2,235,889							2,236,039	2,236,039
Total 64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE			2,294,758			2,294,758			2,296,137			2,296,137			2,296,137			2,296,137							2,296,751	2,296,751
72400 - WV ALZHEIMER'S HOTLINE																										
CURRENT EXPENSES			45,000			45,000			45,000			45,000			45,000			45,000							45,000	45,000
Total 72400 - WV ALZHEIMER'S HOTLINE			45,000			45,000			45,000			45,000			45,000			45,000							45,000	45,000
76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS																										
CURRENT EXPENSES			906,000			906,000			864,875			864,875			864,875			864,875							425,000	425,000
Total 76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS			906,000			906,000			864,875			864,875			864,875			864,875							425,000	425,000

State of West Virginia
FY 2015 Appropriation Request
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CABINET: SENIOR SERVICES

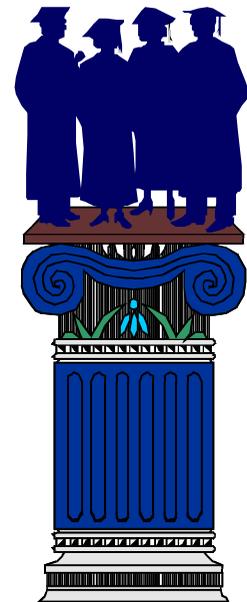
DEPARTMENT: BUREAU OF SENIOR SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special	Other	Total
FUND: SENIOR CITIZENS LOTTERY FUND																								
87100 - SENIOR SERVICES MEDICAID TRANSFER																								
CURRENT EXPENSES			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000
Total 87100 - SENIOR SERVICES MEDICAID TRANSFER			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000			8,670,000
90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY																								
CURRENT EXPENSES			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000			9,671,239			9,671,239
Total 90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000			10,000,000			9,671,239			9,671,239
90500 - LONG TERM CARE OMBUDSMEN																								
CURRENT EXPENSES			321,325			321,325			297,226			297,226			297,226			297,226			297,226			297,226
Total 90500 - LONG TERM CARE OMBUDSMEN			321,325			321,325			297,226			297,226			297,226			297,226			297,226			297,226
91300 - BRIM PREMIUM																								
CURRENT EXPENSES			7,243			7,243			6,500			6,500			6,500			6,500			6,500			6,500
Total 91300 - BRIM PREMIUM			7,243			7,243			6,500			6,500			6,500			6,500			6,500			6,500
91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS																								
CURRENT EXPENSES			4,500,000			4,500,000			4,500,000			4,500,000			4,500,000			4,500,000			4,020,941			4,020,941
Total 91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS			4,500,000			4,500,000			4,500,000			4,500,000			4,500,000			4,500,000			4,020,941			4,020,941
Total BUREAU OF SENIOR SERVICES		11,807,988	42,285,985		1,495,581	55,589,554		14,536,246	56,344,404		1,900,000	72,780,650		14,536,246	52,918,128		1,900,000	69,354,374		14,536,246	46,920,012		1,900,000	63,356,258
Less Reappropriations	0	0	981,306	0	0	981,306	0	0	3,426,276	0	0	3,426,276												
Net Total	0	11,807,988	41,304,679	0	1,495,581	54,608,248	0	14,536,246	52,918,128	0	1,900,000	69,354,374	0	14,536,246	52,918,128	0	1,900,000	69,354,374	0	14,536,246	46,920,012	0	1,900,000	63,356,258

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 5409	Other	Total	General	Federal	Lottery	Special Fund 5409	Other	Total	General	Federal	Lottery	Special Fund 5409	Other	Total	General	Federal	Lottery	Special Fund 5409	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				1.91		1.91				2.20		2.20				1.95		1.95				1.95		1.95
PERSONAL SERVICES				59,434		59,434				111,000		111,000				111,000		111,000				111,000		111,000
EMPLOYEE BENEFITS																						38,267		38,267
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				59,434		59,434				111,000		111,000				111,000		111,000				149,267		149,267
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				23,302		23,302				38,267		38,267				38,267		38,267						
Total 01000 - EMPLOYEE BENEFITS				23,302		23,302				38,267		38,267				38,267		38,267						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				9,958,236		9,958,236				10,350,733		10,350,733				10,350,733		10,350,733				10,350,733		10,350,733
Total 13000 - CURRENT EXPENSES				9,958,236		9,958,236				10,350,733		10,350,733				10,350,733		10,350,733				10,350,733		10,350,733
Total BUREAU OF SENIOR SERVICES				10,040,972		10,040,972				10,500,000		10,500,000				10,500,000		10,500,000				10,500,000		10,500,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	10,040,972	0	10,040,972	0	0	0	10,500,000	0	10,500,000	0	0	0	10,500,000	0	10,500,000	0	0	0	10,500,000	0	10,500,000

HIGHER EDUCATION



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0420 - WV COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE ED

WV Code Chapter - 18B

Article - 4

Department Description

The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0596 \$7,217,192

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WV COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE ED	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: WV COUNCIL FOR COMM & TECH COLL COUNC- CONTROL ACCT	Fund 0596						Fund 0596						Fund 0596						Fund 0596						
09700 - UNCLASSIFIED-SURPLUS																									
CURRENT EXPENSES							180,000						180,000												
Total 09700 - UNCLASSIFIED-SURPLUS							180,000						180,000												
09900 - UNCLASSIFIED																									
NUMBER OF FTE					3.85	3.85						5.95	5.95						4.35	4.35				4.35	4.35
PERSONAL SERVICES		9,171			214,161	223,332						336,646	336,646						221,586	221,586				221,586	221,586
EMPLOYEE BENEFITS		2,476			36,893	39,369						89,943	89,943						109,358	109,358				109,358	109,358
CURRENT EXPENSES		365,617			5,426,096	5,791,713		35,882				12,972,521	13,008,403		400,000				11,605,826	12,005,826			400,000	11,605,826	12,005,826
EQUIPMENT					1,147	1,147																			
Total 09900 - UNCLASSIFIED		377,264			5,678,297	6,055,561		35,882				13,399,110	13,434,992		400,000				11,936,770	12,336,770			400,000	11,936,770	12,336,770
39200 - WV COUNCIL FOR CTC EDUCATION																									
NUMBER OF FTE	6.05					6.05	5.65					5.65	6.15						6.15	6.15					6.15
PERSONAL SERVICES	507,090					507,090	551,196					551,196	547,066						547,066	549,914					549,914
EMPLOYEE BENEFITS	104,784					104,784	93,939					93,939	147,212						147,212	147,629					147,629
CURRENT EXPENSES	248,213					248,213	320,408					320,408	104,530						104,530	75,705					75,705
REPAIRS & ALTERATIONS	995					995																			
Total 39200 - WV COUNCIL FOR CTC EDUCATION	861,082					861,082	965,543					965,543	798,808						798,808	773,248					773,248
66100 - CAPITAL IMPROVEMENTS-SURPLUS																									
CURRENT EXPENSES	425,740					425,740	1,637,614					1,637,614													
BUILDING	636,647					636,647																			
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	1,062,387					1,062,387	1,637,614					1,637,614													
78300 - TRANSIT TRAINING PARTNERSHIP																									
CURRENT EXPENSES	80,000					80,000	74,000					74,000	74,000						74,000	71,225					71,225
Total 78300 - TRANSIT TRAINING PARTNERSHIP	80,000					80,000	74,000					74,000	74,000						74,000	71,225					71,225

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WV COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE ED	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: WV COUNCIL FOR COMM & TECH COLL COUNCIL CONTROL ACCT	Fund 0596						Fund 0596						Fund 0596						Fund 0596					
87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT																								
NUMBER OF FTE						0.40						0.40	0.40					0.40	0.40					0.40
PERSONAL SERVICES	3,940					3,940	15,760					15,760	15,761					15,761	15,962					15,962
EMPLOYEE BENEFITS	920					920	4,571					4,571	6,160					6,160	6,190					6,190
CURRENT EXPENSES	1,326,154					1,326,154	902,040					902,040	827,229					827,229	795,466					795,466
Total 87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT	1,331,014					1,331,014	922,371					922,371	849,150					849,150	817,618					817,618
88700 - COLLEGE TRANSITION PROGRAM																								
CURRENT EXPENSES	333,500					333,500	308,488					308,488	308,488					308,488	296,920					296,920
Total 88700 - COLLEGE TRANSITION PROGRAM	333,500					333,500	308,488					308,488	308,488					308,488	296,920					296,920
89300 - WV ADVANCE WORKFORCE DEVELOPMENT																								
NUMBER OF FTE	1.10					1.10	1.00					1.00	1.10					1.10	1.10					1.10
PERSONAL SERVICES	101,495					101,495	130,000					130,000	103,260					103,260	103,764					103,764
EMPLOYEE BENEFITS	19,176					19,176	18,064					18,064	25,120					25,120	25,194					25,194
CURRENT EXPENSES	2,157,202					2,157,202	8,725,146					8,725,146	3,242,339					3,242,339	3,116,137					3,116,137
BUILDING	87,940					87,940																		
OTHER ASSETS	15,625					15,625																		
Total 89300 - WV ADVANCE WORKFORCE DEVELOPMENT	2,381,438					2,381,438	8,873,210					8,873,210	3,370,719					3,370,719	3,245,095					3,245,095
89400 - TECHNICAL PROGRAM DEVELOPMENT																								
CURRENT EXPENSES	1,435,600					1,435,600	3,150,997					3,150,997	2,091,518					2,091,518	2,013,086					2,013,086
Total 89400 - TECHNICAL PROGRAM DEVELOPMENT	1,435,600					1,435,600	3,150,997					3,150,997	2,091,518					2,091,518	2,013,086					2,013,086
Total WV COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE ED	7,485,021	377,264			5,678,297	13,540,582	16,112,223	35,882			13,399,110	29,547,215	7,492,683	400,000			11,936,770	19,829,453	7,217,192	400,000			11,936,770	19,553,962
Less Reappropriations	3,191,582	0	0	0	0	3,191,582	8,619,540	0	0	0	0	8,619,540												
Net Total	4,293,439	377,264	0	0	5,678,297	10,349,000	7,492,683	35,882	0	0	13,399,110	20,927,675	7,492,683	400,000	0	0	11,936,770	19,829,453	7,217,192	400,000	0	0	11,936,770	19,553,962

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0444 - MOUNTWEST C & T COLLEGE

WV Code Chapter - 18

Article - B-10-1(B)

Department Description

This mission of Mountwest Community & Technical College is to provide open access to education and training for a diverse population and assist students and employers in meeting regional and global workforce demands. Mountwest Community & Technical College fulfills its educational mission through developmental education, career and technical education, university transfer education, general education, professional and personal development, lifelong learning, and workforce training programs and services.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0599 \$5,731,087

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: COUNCIL
FOR C&T COLLEGE
EDUCATION**

DEPARTMENT: MOUNTWEST C & T COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATION FUND	General Fund 0599	Federal	Lottery	Special	Other	Total	General Fund 0599	Federal	Lottery	Special	Other	Total	General Fund 0599	Federal	Lottery	Special	Other	Total	General Fund 0599	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					30.90	30.90						33.90	33.90					32.00	32.00					32.00	32.00
PERSONAL SERVICES		867,989			2,345,324	3,213,313		775,363				2,945,291	3,720,654		775,363			2,950,122	3,725,485		775,363			2,950,122	3,725,485
EMPLOYEE BENEFITS		171,978			382,235	554,213		197,170				658,021	855,191		197,170			710,483	907,653		197,170			710,483	907,653
CURRENT EXPENSES		641,724			4,665,203	5,306,927		722,000				5,815,361	6,537,361		722,000			5,304,361	6,026,361		722,000			5,304,361	6,026,361
REPAIRS & ALTERATIONS					62,263	62,263						69,500	69,500					82,500	82,500					82,500	82,500
EQUIPMENT					17,429	17,429						85,000	85,000					160,000	160,000					160,000	160,000
BUILDING					1,500,823	1,500,823																			
OTHER ASSETS					6,873	6,873						7,500	7,500					7,500	7,500					7,500	7,500
Total 09900 - UNCLASSIFIED		1,681,691			8,980,150	10,661,841		1,694,533				9,580,673	11,275,206		1,694,533			9,214,966	10,909,499		1,694,533			9,214,966	10,909,499
48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE																									
NUMBER OF FTE	92.10					92.10	96.56					96.56	99.00					99.00	99.00					99.00	99.00
PERSONAL SERVICES	4,257,473				4,257,473	4,611,126						4,611,126	4,611,126					4,611,126	4,487,915					4,487,915	4,487,915
EMPLOYEE BENEFITS	1,187,773				1,187,773	1,265,008						1,265,008	1,265,008					1,265,008	1,223,660					1,223,660	1,223,660
CURRENT EXPENSES	907,333				907,333														19,512					19,512	19,512
Total 48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE	6,352,579				6,352,579	5,876,134						5,876,134	5,876,134					5,876,134	5,731,087					5,731,087	5,731,087
Total MOUNTWEST C & T COLLEGE	6,352,579	1,681,691			8,980,150	17,014,420	5,876,134	1,694,533				9,580,673	17,151,340	5,876,134	1,694,533			9,214,966	16,785,633	5,731,087	1,694,533			9,214,966	16,640,586
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	6,352,579	1,681,691	0	0	8,980,150	17,014,420	5,876,134	1,694,533	0	0	9,580,673	17,151,340	5,876,134	1,694,533	0	0	9,214,966	16,785,633	5,731,087	1,694,533	0	0	9,214,966	16,640,586	

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0445 - NEW RIVER COMMUNITY & TECHNICAL COLLEGE

WV Code Chapter - 18B

Article - 0

Department Description

New River Community and Technical College is West Virginia's newest independently accredited institution of higher education. Founded July 1, 2003, by enactment of the WV Legislature, the College was independently accredited February 8, 2005, by the Higher Learning Commission of the North Central Association of Colleges and Schools. Although newly founded and named, the College's origins span more than one hundred thirty years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.

New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster Counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton) and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0600 \$5,681,907

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: COUNCIL
 FOR C&T COLLEGE
 EDUCATION**

DEPARTMENT: NEW RIVER COMMUNITY & TECHNICAL COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0600	Federal	Lottery	Special	Other	Total	General Fund 0600	Federal	Lottery	Special	Other	Total	General Fund 0600	Federal	Lottery	Special	Other	Total	General Fund 0600	Federal	Lottery	Special	Other	Total	
09700 - UNCLASSIFIED-SURPLUS																									
PERSONAL SERVICES	80,758					80,758																			
Total 09700 - UNCLASSIFIED-SURPLUS	80,758					80,758																			
09900 - UNCLASSIFIED																									
NUMBER OF FTE		7.85			65.49	73.34		15.00			68.14	83.14		11.00			68.14	79.14		11.00			68.14	79.14	
PERSONAL SERVICES		436,560			4,209,508	4,646,068		836,000			5,620,550	6,456,550		836,000			5,620,550	6,456,550		836,000			5,620,550	6,456,550	
EMPLOYEE BENEFITS		84,450			889,579	974,029		79,000			914,500	993,500		79,000			914,500	993,500		79,000			914,500	993,500	
CURRENT EXPENSES		243,778			4,678,940	4,922,718		110,000			4,772,450	4,882,450		110,000			4,191,450	4,301,450		110,000			4,191,450	4,301,450	
REPAIRS & ALTERATIONS					157,865	157,865					89,000	89,000					89,000	89,000					89,000	89,000	
EQUIPMENT					655,672	655,672		150,000			1,408,000	1,558,000		150,000			1,108,000	1,258,000		150,000			1,108,000	1,258,000	
BUILDING					134,593	134,593																			
OTHER ASSETS		30,980			24,889	55,869					5,000	5,000					5,000	5,000					5,000	5,000	
Total 09900 - UNCLASSIFIED		795,768			10,751,046	11,546,814		1,175,000			12,809,500	13,984,500		1,175,000			11,928,500	13,103,500		1,175,000			11,928,500	13,103,500	
35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE																									
NUMBER OF FTE	86.30					86.30	91.64				91.64	88.64					88.64	88.64						88.64	
PERSONAL SERVICES	4,775,937					4,775,937	4,630,608				4,630,608	4,486,872					4,486,872	4,361,799						4,361,799	
EMPLOYEE BENEFITS	1,126,215					1,126,215	1,197,000				1,197,000	1,345,736					1,345,736	1,301,780						1,301,780	
CURRENT EXPENSES	357,207					357,207	5,000				5,000							18,328						18,328	
REPAIRS & ALTERATIONS	26,546					26,546																			
EQUIPMENT	19,618					19,618																			
Total 35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	6,305,523					6,305,523	5,832,608				5,832,608	5,832,608					5,832,608	5,681,907						5,681,907	
Total NEW RIVER COMMUNITY & TECHNICAL COLLEGE	6,386,281	795,768			10,751,046	17,933,095	5,832,608	1,175,000			12,809,500	19,817,108	5,832,608	1,175,000			11,928,500	18,936,108	5,681,907	1,175,000			11,928,500	18,785,407	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	6,386,281	795,768	0	0	10,751,046	17,933,095	5,832,608	1,175,000	0	0	12,809,500	19,817,108	5,832,608	1,175,000	0	0	11,928,500	18,936,108	5,681,907	1,175,000	0	0	11,928,500	18,785,407	

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0446 - PIERPONT C & T COLLEGE

WV Code Chapter - 18B

Article - 4

Department Description

The current institutional mission statement was developed in 2008, "The mission of Pierpont Community & Technical College is to provide opportunities for learning, training, and further education that enrich the lives of the individuals and promote the economic growth of our service region and state. Pierpont Community & Technical College strives to provide learning opportunities to enhance the quality of life for people of North Central West Virginia through accessible, affordable, comprehensive, responsive, workforce related training, and quality higher education opportunities."

Pierpont focuses its efforts on its thirteen county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, and Wesleyan College to encourage graduates to continue their education beyond the Associate degree.

In 2011-2012, Pierpont had a credit headcount enrollment of 3,038 and an annual enrollment head count of 4,060 (WV Report Card 2012). The College offers two Associate of Applied Science degree programs, twenty-six Associate of Applied Science degrees with 15 subsets, five Certificate of Applied Science degrees, fifteen Advanced Skill/Skill set certificates and numerous non-credit programs.

The goal of Pierpont is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. The 2013-2014 Strategic Priorities for the institution include, Institutional Flexibility, Culture of Completion, 13-County Outreach, Facilities and Higher Learning Commission accreditation.

Pierpont is working to establish a Student Service Center, developing a 10 year facility plan and is completing the final planning of a joint funding project with the WVCTCS for an Advanced Technology Center that will be located at the I-79 corridor in Fairmont, WV.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0597 \$7,584,426

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: COUNCIL
FOR C&T COLLEGE
EDUCATION**

DEPARTMENT: PIERPONT C & T COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
	General Fund 0597	Federal	Lottery	Special	Other	Total	General Fund 0597	Federal	Lottery	Special	Other	Total	General Fund 0597	Federal	Lottery	Special	Other	Total	General Fund 0597	Federal	Lottery	Special	Other	Total			
09900 - UNCLASSIFIED																											
NUMBER OF FTE					16.93	16.93						23.30	23.30						19.84	19.84					19.84	19.84	
PERSONAL SERVICES		104,113			2,525,455	2,629,568		50,050				2,952,631	3,002,681		49,050				2,789,177	2,838,227					49,050	2,789,177	2,838,227
EMPLOYEE BENEFITS		2,842			435,476	438,318		5,576				472,194	477,770		6,576				635,649	642,225					6,576	635,649	642,225
CURRENT EXPENSES		30,582			9,511,254	9,541,836		407,500				12,890,103	13,297,603		407,500				13,352,267	13,759,767					407,500	13,352,267	13,759,767
REPAIRS & ALTERATIONS					18,818	18,818		3,000				1,860,859	1,863,859		3,000				1,897,458	1,900,458					3,000	1,897,458	1,900,458
EQUIPMENT					275,507	275,507		118,189				1,156,398	1,274,587		118,189				989,538	1,107,727					118,189	989,538	1,107,727
BUILDING												300,166	300,166						105,394	105,394						105,394	105,394
LAND					6,900	6,900																					
OTHER ASSETS					20,500	20,500		15,685				400,000	415,685		15,685				212,868	228,553					15,685	212,868	228,553
Total 09900 - UNCLASSIFIED		137,537			12,793,910	12,931,447		600,000				20,032,351	20,632,351		600,000				19,982,351	20,582,351					600,000	19,982,351	20,582,351
93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE																											
NUMBER OF FTE	83.27				83.27	83.27	89.43					89.43	89.43	86.46					86.46	86.46							86.46
PERSONAL SERVICES	4,590,149				4,590,149	5,039,451	5,039,451					5,039,451	5,068,316	5,068,316					5,068,316	5,111,201							5,111,201
EMPLOYEE BENEFITS	1,097,164				1,097,164	1,413,535	1,413,535					1,413,535	1,384,670	1,384,670					1,384,670	1,390,953							1,390,953
CURRENT EXPENSES	2,756,389				2,756,389	1,357,439	1,357,439					1,357,439	1,357,439	1,357,439					1,357,439	1,082,272							1,082,272
Total 93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE	8,443,702				8,443,702	7,810,425	7,810,425					7,810,425	7,810,425	7,810,425					7,810,425	7,584,426							7,584,426
Total PIERPONT C & T COLLEGE	8,443,702	137,537			12,793,910	21,375,149	7,810,425	600,000				20,032,351	28,442,776	7,810,425	600,000				19,982,351	28,392,776	7,584,426	600,000				19,982,351	28,166,777
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	8,443,702	137,537	0	0	12,793,910	21,375,149	7,810,425	600,000	0	0	0	20,032,351	28,442,776	7,810,425	600,000	0	0	0	19,982,351	28,392,776	7,584,426	600,000	0	0	0	19,982,351	28,166,777

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0447 - BLUE RIDGE C & T COLLEGE

WV Code Chapter - 18

Article - B-10-1B

Department Description

Blue Ridge Community and Technical College is dedicated to providing a diverse student population with collaborative programs and support services to improve the quality of life and promote economic development in its service area. Our quality academic programs are learner-centered and focus on career entry, university transfer, developmental education, and workforce development. Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region. Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society. The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0601 \$4,640,378

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: COUNCIL
FOR C&T COLLEGE
EDUCATION**

DEPARTMENT: BLUE RIDGE C & T COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0601	Federal	Lottery	Special	Other	Total	General Fund 0601	Federal	Lottery	Special	Other	Total	General Fund 0601	Federal	Lottery	Special	Other	Total	General Fund 0601	Federal	Lottery	Special	Other	Total	
09700 - UNCLASSIFIED-SURPLUS																									
BUILDING	540,267					540,267																			
Total 09700 - UNCLASSIFIED-SURPLUS	540,267					540,267																			
09900 - UNCLASSIFIED																									
NUMBER OF FTE					43.80	43.80					45.55	45.55					45.80	45.80					45.80	45.80	
PERSONAL SERVICES		48,483			3,504,752	3,553,235		557,253			3,993,220	4,550,473		55,217			4,065,159	4,120,376		55,217			4,065,159	4,120,376	
EMPLOYEE BENEFITS					687,060	687,060		137,863			729,102	866,965					895,055	895,055					895,055	895,055	
CURRENT EXPENSES					4,172,308	4,172,308		224,627			3,520,099	3,744,726					3,516,780	3,516,780					3,516,780	3,516,780	
REPAIRS & ALTERATIONS					10,826	10,826					593,072	593,072					218,399	218,399					218,399	218,399	
EQUIPMENT					293,949	293,949		60,000			19,367	79,367					1,867	1,867					1,867	1,867	
BUILDING					1,673,027	1,673,027					30,237	30,237					30,237	30,237					30,237	30,237	
LAND					6,895	6,895																			
Total 09900 - UNCLASSIFIED		48,483			10,348,817	10,397,300		979,743			8,885,097	9,864,840		55,217			8,727,497	8,782,714		55,217			8,727,497	8,782,714	
88500 - BLUE RIDGE COMM & TECH COLLEGE																									
NUMBER OF FTE	77.75					77.75	85.80					85.80	85.75					85.75	85.75					85.75	
PERSONAL SERVICES	3,511,063					3,511,063	3,778,874					3,778,874	3,708,135					3,708,135	3,572,131					3,572,131	
EMPLOYEE BENEFITS	821,137					821,137	970,800					970,800	1,041,539					1,041,539	1,047,727					1,047,727	
CURRENT EXPENSES	806,216					806,216	3,360					3,360	3,360					3,360	20,520					20,520	
Total 88500 - BLUE RIDGE COMM & TECH COLLEGE	5,138,416					5,138,416	4,753,034					4,753,034	4,753,034					4,753,034	4,640,378					4,640,378	
Total BLUE RIDGE C & T COLLEGE	5,678,683	48,483			10,348,817	16,075,983	4,753,034	979,743			8,885,097	14,617,874	4,753,034	55,217			8,727,497	13,535,748	4,640,378	55,217			8,727,497	13,423,092	
Less Reappropriations	540,267	0	0	0	0	540,267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	5,138,416	48,483	0	0	10,348,817	15,535,716	4,753,034	979,743	0	0	8,885,097	14,617,874	4,753,034	55,217	0	0	8,727,497	13,535,748	4,640,378	55,217	0	0	8,727,497	13,423,092	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**0448 - KANAWHA VALLEY COMMUNITY & TECHNICAL COLLEGE****WV Code Chapter - 18B****Article - 4**

Department Description

Kanawha Valley Community and Technical College is combining with Bridgemont Community and Technical College. See BridgeValley Community and Technical College for description and recommendation.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No recommendation.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0449 - BRIDGEMONT COMMUNITY & TECHNICAL COLLEGE

WV Code Chapter - 18B

Article - 4

Department Description

Bridgemont Community and Technical College is combining with Kanawha Valley Community and Technical College. See BridgeValley Community and Technical College for description and recommendation.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No recommendation.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0464 - WVU AT PARKERSBURG

WV Code Chapter - 18B

Article - 4

Department Description

West Virginia University of Parkersburg is one of the colleges within the WV Community & Technical College system. It serves seven counties.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0351 \$9,858,752

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: COUNCIL
FOR C&T COLLEGE
EDUCATION**

DEPARTMENT: WVU AT PARKERSBURG	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0351							Fund 0351						Fund 0351						Fund 0351						
09700 - UNCLASSIFIED-SURPLUS																									
CURRENT EXPENSES	5,015					5,015																			
Total 09700 - UNCLASSIFIED-SURPLUS	5,015					5,015																			
09900 - UNCLASSIFIED																									
NUMBER OF FTE					43.60	43.60					41.25	41.25					54.16	54.16					54.16	54.16	
PERSONAL SERVICES		8,575			3,160,377	3,168,952		160,000			5,105,000	5,265,000		160,000			5,457,119	5,617,119		160,000			5,457,119	5,617,119	
EMPLOYEE BENEFITS		1,145			465,679	466,824		41,100			1,245,540	1,286,640		41,100			893,421	934,521		41,100			893,421	934,521	
CURRENT EXPENSES		91,350			4,953,817	5,045,167		133,000			4,699,121	4,832,121		133,000			4,699,121	4,832,121		133,000			4,699,121	4,832,121	
REPAIRS & ALTERATIONS					321,983	321,983					604,000	604,000					604,000	604,000					604,000	604,000	
EQUIPMENT					336,538	336,538		30,000			1,175,500	1,205,500		30,000			1,175,500	1,205,500		30,000			1,175,500	1,205,500	
BUILDING					2,299,955	2,299,955					2,500,000	2,500,000					2,500,000	2,500,000					2,500,000	2,500,000	
LAND					84,614	84,614					253,000	253,000					253,000	253,000					253,000	253,000	
OTHER ASSETS					217,444	217,444		5,000			130,000	135,000		5,000			130,000	135,000		5,000			130,000	135,000	
Total 09900 - UNCLASSIFIED		101,070			11,840,407	11,941,477		369,100			15,712,161	16,081,261		369,100			15,712,161	16,081,261		369,100			15,712,161	16,081,261	
47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG																									
NUMBER OF FTE	160.03					160.03	181.38					181.38	148.47					148.47	148.47					148.47	148.47
PERSONAL SERVICES	8,484,981					8,484,981	8,050,000					8,050,000	7,788,262					7,788,262	7,586,979					7,586,979	7,586,979
EMPLOYEE BENEFITS	2,294,264					2,294,264	2,278,724					2,278,724	2,309,212					2,309,212	2,235,347					2,235,347	2,235,347
CURRENT EXPENSES	136,943					136,943													36,426						36,426
Total 47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG	10,916,188					10,916,188	10,328,724					10,328,724	10,097,474					10,097,474	9,858,752					9,858,752	9,858,752
Total WVU AT PARKERSBURG	10,921,203	101,070			11,840,407	22,862,680	10,328,724	369,100			15,712,161	26,409,985	10,097,474	369,100			15,712,161	26,178,735	9,858,752	369,100			15,712,161	25,940,013	
Less Reappropriations	5,015	0	0	0	0	5,015	0	0	0	0	0	0													
Net Total	10,916,188	101,070	0	0	11,840,407	22,857,665	10,328,724	369,100	0	0	15,712,161	26,409,985	10,097,474	369,100	0	0	15,712,161	26,178,735	9,858,752	369,100	0	0	15,712,161	25,940,013	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0487 - SOUTHERN WV COMMUNITY & TECH COLLEGE

WV Code Chapter - 10

Article - 5

Department Description

Southern West Virginia Community and Technical College provides accessible, affordable, quality education and training that dynamically advances the economic and social development of West Virginia by providing individuals with a quality education.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0380 \$8,321,687

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: COUNCIL
FOR C&T COLLEGE
EDUCATION**

DEPARTMENT: SOUTHERN WV COMMUNITY & TECH COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0380	Federal	Lottery	Special	Other	Total	General Fund 0380	Federal	Lottery	Special	Other	Total	General Fund 0380	Federal	Lottery	Special	Other	Total	General Fund 0380	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE		7.54			32.23	39.77		8.32			58.10	66.42		10.00			56.43	66.43		10.00			56.43	66.43
PERSONAL SERVICES		316,488			2,140,400	2,456,888		627,785			2,958,553	3,586,338		442,536			2,149,292	2,591,828		442,536			2,149,292	2,591,828
EMPLOYEE BENEFITS		70,301			427,973	498,274		205,435			508,113	713,548		165,629			824,356	989,985		165,629			824,356	989,985
CURRENT EXPENSES		196,578			6,019,636	6,216,214		625,282			6,549,400	7,174,682		304,750			6,004,392	6,309,142		304,750			6,004,392	6,309,142
REPAIRS & ALTERATIONS					230,643	230,643					304,500	304,500					304,500	304,500					304,500	304,500
EQUIPMENT		173,784			502,432	676,216		190,000			220,000	410,000		190,000			220,000	410,000		190,000			220,000	410,000
BUILDING					64,066	64,066					150,000	150,000					150,000	150,000					150,000	150,000
LAND											350,000	350,000					350,000	350,000					350,000	350,000
OTHER ASSETS					57,169	57,169		58,553			60,000	118,553		58,553			60,000	118,553		58,553			60,000	118,553
Total 09900 - UNCLASSIFIED					9,442,319	10,199,470		1,707,055			11,100,566	12,807,621		1,161,468			10,062,540	11,224,008		1,161,468			10,062,540	11,224,008
44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE																								
NUMBER OF FTE	146.42					146.42	142.42					142.42	142.41					142.41	142.41					142.41
PERSONAL SERVICES	6,623,209				6,623,209	6,652,086					6,652,086	6,652,086					6,652,086	6,469,304						6,469,304
EMPLOYEE BENEFITS	2,013,051				2,013,051	1,884,490					1,884,490	1,884,490					1,884,490	1,823,865						1,823,865
CURRENT EXPENSES	592,472				592,472													28,518						28,518
Total 44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE	9,228,732				9,228,732	8,536,576					8,536,576	8,536,576					8,536,576	8,321,687						8,321,687
Total SOUTHERN WV COMMUNITY & TECH COLLEGE	9,228,732	757,151			9,442,319	19,428,202	8,536,576	1,707,055			11,100,566	21,344,197	8,536,576	1,161,468			10,062,540	19,760,584	8,321,687	1,161,468			10,062,540	19,545,695
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	9,228,732	757,151	0	0	9,442,319	19,428,202	8,536,576	1,707,055	0	0	11,100,566	21,344,197	8,536,576	1,161,468	0	0	10,062,540	19,760,584	8,321,687	1,161,468	0	0	10,062,540	19,545,695

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0489 - WV NORTHERN C & T COLLEGE

WV Code Chapter - 18B

Article - 10-1 a/b

Department Description

The mission of WV Northern Community and Technical College is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0383 \$7,125,451

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: COUNCIL
 FOR C&T COLLEGE
 EDUCATION**

DEPARTMENT: WV NORTHERN C & T COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0383	Federal	Lottery	Special	Other	Total	General Fund 0383	Federal	Lottery	Special	Other	Total	General Fund 0383	Federal	Lottery	Special	Other	Total	General Fund 0383	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE		3.50			5.50	9.00		3.50			25.50	29.00		2.00			34.50	36.50		2.00			34.50	36.50
PERSONAL SERVICES		218,521			1,157,343	1,375,864		199,254			2,255,884	2,455,138		72,431			1,228,161	1,300,592		72,431			1,228,161	1,300,592
EMPLOYEE BENEFITS		36,229			239,197	275,426		47,690			483,775	531,465		22,343			484,170	506,513		22,343			484,170	506,513
CURRENT EXPENSES		156,423			3,304,562	3,460,985		178,613			3,082,058	3,260,671		201,412			3,050,450	3,251,862		201,412			3,050,450	3,251,862
REPAIRS & ALTERATIONS		512			68,272	68,784					139,375	139,375					127,000	127,000					127,000	127,000
EQUIPMENT					1,230,582	1,230,582					294,065	294,065					250,500	250,500					250,500	250,500
BUILDING					2,868,606	2,868,606					2,118,773	2,118,773					150,000	150,000					150,000	150,000
LAND					123,425	123,425																		
OTHER ASSETS					152,563	152,563																		
Total 09900 - UNCLASSIFIED		411,685			9,144,550	9,556,235		425,557			8,373,930	8,799,487		296,186			5,290,281	5,586,467		296,186			5,290,281	5,586,467
44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE																								
NUMBER OF FTE	131.00					131.00	128.50					128.50	119.50					119.50	119.50					119.50
PERSONAL SERVICES	6,289,675					6,289,675	5,686,132					5,686,132	5,686,132					5,686,132	5,535,308					5,535,308
EMPLOYEE BENEFITS	1,603,967					1,603,967	1,615,488					1,615,488	1,615,488					1,615,488	1,564,443					1,564,443
CURRENT EXPENSES																			25,700					25,700
Total 44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE	7,893,642					7,893,642	7,301,620					7,301,620	7,301,620					7,301,620	7,125,451					7,125,451
Total WV NORTHERN C & T COLLEGE	7,893,642	411,685			9,144,550	17,449,877	7,301,620	425,557			8,373,930	16,101,107	7,301,620	296,186			5,290,281	12,888,087	7,125,451	296,186			5,290,281	12,711,918
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	7,893,642	411,685	0	0	9,144,550	17,449,877	7,301,620	425,557	0	0	8,373,930	16,101,107	7,301,620	296,186	0	0	5,290,281	12,888,087	7,125,451	296,186	0	0	5,290,281	12,711,918

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: COUNCIL
 FOR C&T COLLEGE
 EDUCATION**

DEPARTMENT: WV NORTHERN C & T COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 4732	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: WVNCC LAND SALE ACCOUNT																														
09600 - UNCLASSIFIED- TOTAL																														
BUILDING				31,734		31,734																								
Total 09600 - UNCLASSIFIED- TOTAL				31,734		31,734																								
Total WV NORTHERN C & T COLLEGE				31,734		31,734																								
Less Reappropriations	0	0	0	31,734	0	31,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0492 - EASTERN WV COMMUNITY & TECHNICAL COLLEGE

WV Code Chapter - 18B

Article - 4

Department Description

Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0587 \$1,895,244

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: COUNCIL
FOR C&T COLLEGE
EDUCATION**

DEPARTMENT: EASTERN WV COMMUNITY & TECHNICAL COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0587	Federal	Lottery	Special	Other	Total	General Fund 0587	Federal	Lottery	Special	Other	Total	General Fund 0587	Federal	Lottery	Special	Other	Total	General Fund 0587	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE					5.88	5.88					11.23	11.23					8.88	8.88					8.88	8.88
PERSONAL SERVICES					875,491	875,491					821,198	821,198					821,198	821,198					821,198	821,198
EMPLOYEE BENEFITS					118,045	118,045					79,034	79,034					79,034	79,034					79,034	79,034
CURRENT EXPENSES					1,265,761	1,265,761					1,853,169	1,853,169					1,853,169	1,853,169					1,853,169	1,853,169
REPAIRS & ALTERATIONS					6,011	6,011					29,000	29,000					29,000	29,000					29,000	29,000
EQUIPMENT					182,056	182,056					6,000	6,000					6,000	6,000					6,000	6,000
BUILDING											500,000	500,000					500,000	500,000					500,000	500,000
OTHER ASSETS					6,068	6,068					1,000	1,000					1,000	1,000					1,000	1,000
Total 09900 - UNCLASSIFIED					2,453,432	2,453,432					3,289,401	3,289,401					3,289,401	3,289,401					3,289,401	3,289,401
41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE																								
NUMBER OF FTE	32.60					32.60	33.80					33.80	32.60					32.60	32.60					32.60
PERSONAL SERVICES	1,266,955					1,266,955	1,511,275					1,511,275	1,511,275					1,511,275	1,469,741					1,469,741
EMPLOYEE BENEFITS	340,111					340,111	412,934					412,934	412,934					412,934	399,981					399,981
CURRENT EXPENSES	471,916					471,916	18,762					18,762	18,762					18,762	25,522					25,522
REPAIRS & ALTERATIONS	9,745					9,745																		
EQUIPMENT	11,783					11,783																		
Total 41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	2,100,510					2,100,510	1,942,971					1,942,971	1,942,971					1,942,971	1,895,244					1,895,244
Total EASTERN WV COMMUNITY & TECHNICAL COLLEGE	2,100,510				2,453,432	4,553,942	1,942,971				3,289,401	5,232,372	1,942,971				3,289,401	5,232,372	1,895,244				3,289,401	5,184,645
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	2,100,510	0	0	0	2,453,432	4,553,942	1,942,971	0	0	0	3,289,401	5,232,372	1,942,971	0	0	0	3,289,401	5,232,372	1,895,244	0	0	0	3,289,401	5,184,645

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0493 - BRIDGEVALLEY C&T COLLEGE

WV Code Chapter - 18B

Article - 4

Department Description

Mission Statement: BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education.

Vision Statement: BridgeValley Community and Technical College will be the college of opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0618 \$7,774,924

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: COUNCIL
 FOR C&T COLLEGE
 EDUCATION**

DEPARTMENT: BRIDGEVALLEY C&T COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	FUND: GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General Fund 0618	Federal	Lottery	Special	Other	Total	General Fund 0618	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																										
NUMBER OF FTE																		85.97	85.97					85.97	85.97	
PERSONAL SERVICES														92,220				5,573,940	5,666,160		92,220				5,573,940	5,666,160
EMPLOYEE BENEFITS																		1,266,213	1,266,213						1,266,213	1,266,213
CURRENT EXPENSES																		7,022,619	7,022,619						7,022,619	7,022,619
REPAIRS & ALTERATIONS																		2,092,188	2,092,188						2,092,188	2,092,188
EQUIPMENT																		600,000	600,000						600,000	600,000
Total 09900 - UNCLASSIFIED														92,220				16,554,960	16,647,180		92,220				16,554,960	16,647,180
71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE																										
NUMBER OF FTE													109.69					109.69	109.69						109.69	
PERSONAL SERVICES													6,034,037					6,034,037	6,087,123						6,087,123	
EMPLOYEE BENEFITS													1,618,061					1,618,061	1,625,838						1,625,838	
CURRENT EXPENSES													339,718					339,718	61,963						61,963	
Total 71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE													7,991,816					7,991,816	7,774,924						7,774,924	
Total BRIDGEVALLEY C&T COLLEGE													7,991,816	92,220				16,554,960	24,638,996		7,774,924	92,220			16,554,960	24,422,104
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	7,991,816	92,220	0	0	0	16,554,960	24,638,996	7,774,924	92,220	0	0	16,554,960	24,422,104	

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0441 - HEPC - ADMINISTRATION

WV Code Chapter - 18B

Article - 4

Department Description

The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor and the Higher Education Policy Commission and administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by a vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0589 \$68,656,464

Lottery

Fund 4925 \$3,180,114

Excess Lottery

Fund 4295 \$29,000,000

Fund 4297 \$15,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: HEPC - ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: HEPC ADMINISTRATION	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0589						Fund 0589						Fund 0589						Fund 0589						
16400 - HIGHER EDUCATION GRANT PROGRAM																									
CURRENT EXPENSES	39,019,864					39,019,864	39,019,864					39,019,864	39,019,864					39,019,864	39,019,864						39,019,864
Total 16400 - HIGHER EDUCATION GRANT PROGRAM	39,019,864					39,019,864	39,019,864					39,019,864	39,019,864					39,019,864	39,019,864						39,019,864
16500 - TUITION CONTRACT PROGRAM																									
NUMBER OF FTE	0.10					0.10	0.10					0.10	0.10					0.10	0.10						0.10
PERSONAL SERVICES	8,294					8,294	9,300					9,300	8,311					8,311	8,361						8,361
EMPLOYEE BENEFITS	1,579					1,579	1,906					1,906	1,581					1,581	1,589						1,589
CURRENT EXPENSES	1,473,000					1,473,000	1,389,205					1,389,205	1,306,805					1,306,805	1,257,449						1,257,449
Total 16500 - TUITION CONTRACT PROGRAM	1,482,873					1,482,873	1,400,411					1,400,411	1,316,697					1,316,697	1,267,399						1,267,399
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS																									
CURRENT EXPENSES							200,000					200,000	200,000					200,000	192,500						192,500
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS							200,000					200,000	200,000					200,000	192,500						192,500
38600 - FACILITIES PLANNING & ADMINISTRATION																									
CURRENT EXPENSES							2,000,000					2,000,000	2,000,000					2,000,000	1,925,000						1,925,000
Total 38600 - FACILITIES PLANNING & ADMINISTRATION							2,000,000					2,000,000	2,000,000					2,000,000	1,925,000						1,925,000
66100 - CAPITAL IMPROVEMENTS-SURPLUS																									
CURRENT EXPENSES							4,629,550					4,629,550													
BUILDING	370,450					370,450																			
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	370,450					370,450	4,629,550					4,629,550													
75500 - CAPITAL OUTLAY AND MAINTENANCE																									
CURRENT EXPENSES	1,297,303					1,297,303	711,821					711,821													
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,297,303					1,297,303	711,821					711,821													
80000 - PROMISE SCHOLARSHIP - TRANSFER																									
CURRENT EXPENSES	18,500,000					18,500,000	18,500,000					18,500,000	18,500,000					18,500,000	18,500,000						18,500,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	18,500,000					18,500,000	18,500,000					18,500,000	18,500,000					18,500,000	18,500,000						18,500,000

State of West Virginia
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CABINET: HIGHER EDUCATION POLICY COMMISSION																									
DEPARTMENT: HEPC - ADMINISTRATION		Prior Year Actual					Current Year Budgeted					Requested					Recommended								
FUND: HEPC ADMINISTRATION	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0589						Fund 0589						Fund 0589						Fund 0589						
86700 - HEAPS GRANT PROGRAM																									
NUMBER OF FTE	0.94					0.94	1.38					1.38	1.38					1.38	1.38					1.38	
PERSONAL SERVICES	66,738					66,738	86,724					86,724	78,251					78,251	78,750					78,750	
EMPLOYEE BENEFITS	15,423					15,423	24,754					24,754	24,339					24,339	24,412					24,412	
CURRENT EXPENSES	4,759,529					4,759,529	5,328,716					5,328,716	4,896,597					4,896,597	4,896,873					4,896,873	
EQUIPMENT	621					621							6,500					6,500	6,500					6,500	
Total 86700 - HEAPS GRANT PROGRAM	4,842,311					4,842,311	5,440,194					5,440,194	5,005,687					5,005,687	5,006,535					5,006,535	
89100 - FEDERAL ECONOMIC STIMULUS																									
NUMBER OF FTE		0.05				0.05																			
PERSONAL SERVICES		6,202				6,202																			
EMPLOYEE BENEFITS		654				654																			
CURRENT EXPENSES		563,459				563,459																			
Total 89100 - FEDERAL ECONOMIC STIMULUS		570,315				570,315																			
91300 - BRIM PREMIUM																									
CURRENT EXPENSES	18,936					18,936	17,243					17,243	17,243					17,243	16,597					16,597	
Total 91300 - BRIM PREMIUM	18,936					18,936	17,243					17,243	17,243					17,243	16,597					16,597	
Total HEPC - ADMINISTRATION	70,400,493	8,752,619			103,136,367	182,289,479	78,132,032	16,069,478				125,774,307	219,975,817	68,875,041	8,766,270			105,991,610	183,632,921	68,656,464	8,766,270			105,991,610	183,414,344
Less Reappropriations	3,624,471	0	0	0	0	3,624,471	9,256,991	0	0	0	0	9,256,991													
Net Total	66,776,022	8,752,619	0	0	103,136,367	178,665,008	68,875,041	16,069,478	0	0	125,774,307	210,718,826	68,875,041	8,766,270	0	0	105,991,610	183,632,921	68,656,464	8,766,270	0	0	105,991,610	183,414,344	

State of West Virginia
FY 2015 Appropriation Request
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**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: HEPC - ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
FUND: EDUCATION IMPROVEMENT FUND	General	Federal	Lottery Fund 4295	Special	Other	Total	General	Federal	Lottery Fund 4295	Special	Other	Total	General	Federal	Lottery Fund 4295	Special	Other	Total	General	Federal	Lottery Fund 4295	Special	Other	Total							
70000 - DIRECTED TRANSFER																															
CURRENT EXPENSES			29,000,000			29,000,000			29,000,000			29,000,000			29,000,000			29,000,000													
Total 70000 - DIRECTED TRANSFER			29,000,000			29,000,000			29,000,000			29,000,000			29,000,000			29,000,000													
80000 - PROMISE SCHOLARSHIP - TRANSFER																															
CURRENT EXPENSES																											29,000,000			29,000,000	
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER																											29,000,000			29,000,000	
Total HEPC - ADMINISTRATION			29,000,000			29,000,000			29,000,000			29,000,000			29,000,000			29,000,000									29,000,000			29,000,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	29,000,000	0	0	29,000,000	0	0	29,000,000	0	0	29,000,000	0	0	29,000,000	0	0	29,000,000	0	0	0	0	0	0	0	0	29,000,000	0	0	29,000,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: HEPC - ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: LOTTERY EDUCATION - HEPC	General	Federal	Lottery Fund 4925	Special	Other	Total	General	Federal	Lottery Fund 4925	Special	Other	Total	General	Federal	Lottery Fund 4925	Special	Other	Total	General	Federal	Lottery Fund 4925	Special	Other	Total
03600 - RHI PROGRAM AND SITE SUPPORT																								
CURRENT EXPENSES			2,041,086			2,041,086			2,520,457			2,520,457			2,015,526			2,015,526			1,939,944			1,939,944
Total 03600 - RHI PROGRAM AND SITE SUPPORT			2,041,086			2,041,086			2,520,457			2,520,457			2,015,526			2,015,526			1,939,944			1,939,944
03700 - RHI PROGRAM & SITE SUPPORT- RHEP PROG ADMINISTRATN																								
PERSONAL SERVICES			62,209			62,209																		
CURRENT EXPENSES			50,000			50,000			361,727			361,727			154,553			154,553			148,758			148,758
Total 03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN			112,209			112,209			361,727			361,727			154,553			154,553			148,758			148,758
03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER																								
NUMBER OF FTE			0.48			0.48			1.28			1.28			0.48			0.48			0.48			0.48
PERSONAL SERVICES			75,883			75,883			129,441			129,441			57,485			57,485			57,727			57,727
EMPLOYEE BENEFITS			6,435			6,435			25,231			25,231			27,113			27,113			27,148			27,148
CURRENT EXPENSES			27,015			27,015			1			1			5,284			5,284			2,170			2,170
Total 03800 - RHI PROG & SITE SUPPORT- GRAD MED ED & FISCAL OVER			109,333			109,333			154,673			154,673			89,882			89,882			87,045			87,045
09900 - UNCLASSIFIED																								
CURRENT EXPENSES			1,115			1,115																		
Total 09900 - UNCLASSIFIED			1,115			1,115																		
16600 - MINORITY DOCTORAL FELLOWSHIP																								
CURRENT EXPENSES			150,000			150,000			171,716			171,716			136,586			136,586			131,464			131,464
Total 16600 - MINORITY DOCTORAL FELLOWSHIP			150,000			150,000			171,716			171,716			136,586			136,586			131,464			131,464
16700 - UNDERWOOD- SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS																								
CURRENT EXPENSES			141,142			141,142			141,142			141,142			141,142			141,142			135,849			135,849
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS			141,142			141,142			141,142			141,142			141,142			141,142			135,849			135,849

State of West Virginia
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CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HEPC - ADMINISTRATION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: LOTTERY EDUCATION - HEPC	General	Federal	Lottery Fund 4925	Special	Other	Total	General	Federal	Lottery Fund 4925	Special	Other	Total	General	Federal	Lottery Fund 4925	Special	Other	Total	General	Federal	Lottery Fund 4925	Special	Other	Total
17600 - HEALTH SCIENCES SCHOLARSHIP																								
NUMBER OF FTE			0.18			0.18			0.18			0.18			0.18			0.18			0.18			0.18
PERSONAL SERVICES			12,486			12,486			12,232			12,232			11,232			11,232			11,323			11,323
EMPLOYEE BENEFITS			1,761			1,761			1,786			1,786			1,708			1,708			1,721			1,721
CURRENT EXPENSES			100,000			100,000			417,249			417,249			216,107			216,107			207,554			207,554
Total 17600 - HEALTH SCIENCES SCHOLARSHIP			114,247			114,247			431,267			431,267			229,047			229,047			220,598			220,598
42600 - TRANSFERS																								
CURRENT EXPENSES			4,321,036			4,321,036																		
Total 42600 - TRANSFERS			4,321,036			4,321,036																		
59500 - VC FOR HLTH SCI-RURAL HLTH INIT PRG & SITE SUPPORT																								
CURRENT EXPENSES			26,427			26,427																		
REPAIRS & ALTERATIONS			830			830																		
Total 59500 - VC FOR HLTH SCI-RURAL HLTH INIT PRG & SITE SUPPORT			27,257			27,257																		
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG																								
CURRENT EXPENSES			65,119			65,119			221,200			221,200			66,104			66,104			63,625			63,625
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG			65,119			65,119			221,200			221,200			66,104			66,104			63,625			63,625
86700 - HEAPS GRANT PROGRAM																								
CURRENT EXPENSES			35			35																		
Total 86700 - HEAPS GRANT PROGRAM			35			35																		
86800 - WV ENGINEERING, SCIENCE & TECHNOLOGY SCHOLARSHIP PG																								
CURRENT EXPENSES			470,473			470,473			470,473			470,473			470,473			470,473			452,831			452,831
Total 86800 - WV ENGINEERING, SCIENCE & TECHNOLOGY SCHOLARSHIP PG			470,473			470,473			470,473			470,473			470,473			470,473			452,831			452,831
Total HEPC - ADMINISTRATION			7,553,052			7,553,052			4,472,655			4,472,655			3,303,313			3,303,313			3,180,114			3,180,114
Less Reappropriations	0	0	713,753	0	0	713,753	0	0	1,169,342	0	0	1,169,342	0	0	3,303,313	0	0	3,303,313	0	0	3,180,114	0	0	3,180,114
Net Total	0	0	6,839,299	0	0	6,839,299	0	0	3,303,313	0	0	3,303,313	0	0	3,303,313	0	0	3,303,313	0	0	3,180,114	0	0	3,180,114

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0442 - HEPC - SYSTEM

WV Code Chapter - 18B

Article - 4

Department Description

The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the state, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the state, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the state.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 4902 \$500,000

Fund 4903 \$32,330,823 (\$2,972 for Debt Service.)

Lottery

Fund 4908 \$5,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: HEPC - SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
09900 - UNCLASSIFIED																														
NUMBER OF FTE											0.84	0.84																		
PERSONAL SERVICES					477,378	477,378					70,000	70,000					140,000	140,000							140,000	140,000				
EMPLOYEE BENEFITS					65,553	65,553					74,992	74,992					149,980	149,980							149,980	149,980				
CURRENT EXPENSES					4,522,371	4,522,371					8,073,927	8,073,927					4,453,699	4,453,699							4,453,699	4,453,699				
Total 09900 - UNCLASSIFIED					5,065,302	5,065,302					8,218,919	8,218,919					4,743,679	4,743,679							4,743,679	4,743,679				
Total HEPC - SYSTEM					5,065,302	5,065,302					8,218,919	8,218,919					4,743,679	4,743,679							4,743,679	4,743,679				
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0																		
Net Total	0	0	0	0	5,065,302	5,065,302	0	0	0	0	8,218,919	8,218,919	0	0	0	0	4,743,679	4,743,679	0	0	0	0	0	0	4,743,679	4,743,679				

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION																									
DEPARTMENT: HEPC - SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: REGISTRATION FEE CAPITAL IMPROVEMENT FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
30600 - GENERAL CAPITAL EXPENDITURES																									
CURRENT EXPENSES				3,500		3,500						500,000							500,000					500,000	
Total 30600 - GENERAL CAPITAL EXPENDITURES				3,500		3,500						500,000							500,000					500,000	
Total HEPC - SYSTEM				3,500		3,500						500,000							500,000					500,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	3,500	0	3,500	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000	0	0	0	500,000	0	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: HEPC - SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: TUITION FEE CAPITAL IMPROVEMENT FUND																														
				Fund 4903						Fund 4903						Fund 4903						Fund 4903						Fund 4903		
04000 - DEBT SERVICE																														
CURRENT EXPENSES				28,906,457		28,906,457				28,906,769		28,906,769				28,906,769		28,906,769				28,909,741		28,909,741				28,909,741		28,909,741
Total 04000 - DEBT SERVICE				28,906,457		28,906,457				28,906,769		28,906,769				28,906,769		28,906,769				28,909,741		28,909,741				28,909,741		28,909,741
30600 - GENERAL CAPITAL EXPENDITURES																														
CURRENT EXPENSES				505,000		505,000				3,000,000		3,000,000				3,000,000		3,000,000				3,000,000		3,000,000				3,000,000		3,000,000
BUILDING				340,000		340,000																								
Total 30600 - GENERAL CAPITAL EXPENDITURES				845,000		845,000				3,000,000		3,000,000				3,000,000		3,000,000				3,000,000		3,000,000				3,000,000		3,000,000
38600 - FACILITIES PLANNING & ADMINISTRATION																														
NUMBER OF FTE				5.00		5.00				5.00		5.00				5.50		5.50				5.50		5.50				5.50		5.50
PERSONAL SERVICES				312,705		312,705				329,691		329,691				329,681		329,681				329,681		329,681				329,681		329,681
EMPLOYEE BENEFITS				78,927		78,927				85,502		85,502				85,512		85,512				85,512		85,512				85,512		85,512
CURRENT EXPENSES				122,415		122,415				5,889		5,889				5,889		5,889				5,889		5,889				5,889		5,889
Total 38600 - FACILITIES PLANNING & ADMINISTRATION				514,047		514,047				421,082		421,082				421,082		421,082				421,082		421,082				421,082		421,082
Total HEPC - SYSTEM				30,265,504		30,265,504				32,327,851		32,327,851				32,327,851		32,327,851				32,330,823		32,330,823				32,330,823		32,330,823
Less Reappropriations	0	0	0	122,015	0	122,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	30,143,489	0	30,143,489	0	0	0	32,327,851	0	32,327,851	0	0	0	32,327,851	0	32,327,851	0	0	0	32,330,823	0	32,330,823	0	0	0	32,330,823	0	32,330,823

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: HEPC - SYSTEM	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: TUITION FEE REVENUE BOND CONSTRUCTION FUND																														
				Fund 4906						Fund 4906																				
51100 - CAPITAL OUTLAY																														
NUMBER OF FTE										1.00		1.00																		
PERSONAL SERVICES										63,900		63,900																		
EMPLOYEE BENEFITS										18,110		18,110																		
CURRENT EXPENSES				8,750		8,750				289,735		289,735																		
Total 51100 - CAPITAL OUTLAY				8,750		8,750				371,745		371,745																		
Total HEPC - SYSTEM				8,750		8,750				371,745		371,745																		
Less Reappropriations	0	0	0	8,750	0	8,750	0	0	0	371,745	0	371,745																		
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0477 - HEPC - HEALTH SCIENCES

WV Code Chapter - 18B

Article - 4

Department Description	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
See the Higher Education Policy Commission for description.	No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: HEPC - HEALTH SCIENCES	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
09900 - UNCLASSIFIED																														
CURRENT EXPENSES					(74,587)	(74,587)					762,818	762,818					16,070	16,070						16,070	16,070					
REPAIRS & ALTERATIONS											20,000	20,000					20,000	20,000						20,000	20,000					
EQUIPMENT											5,000	5,000					5,000	5,000						5,000	5,000					
OTHER ASSETS											500	500					500	500						500	500					
Total 09900 - UNCLASSIFIED					(74,587)	(74,587)					788,318	788,318					41,570	41,570						41,570	41,570					
Total HEPC - HEALTH SCIENCES					(74,587)	(74,587)					788,318	788,318					41,570	41,570						41,570	41,570					
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Net Total	0	0	0	0	(74,587)	(74,587)	0	0	0	0	788,318	788,318	0	0	0	0	41,570	41,570	0	0	0	0	0	41,570	41,570					

State of West Virginia
FY 2015 Appropriation Request
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DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B

Article - 4

Department Description

As a land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0343 \$23,602,138

Fund 0344 \$116,040,483

Special Revenue

Fund 4179 \$15,935,640

Lottery

Fund 4185 \$3,538,214

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MEDICAL SCHOOL FUND	General Fund 0343	Federal	Lottery	Special	Other	Total	General Fund 0343	Federal	Lottery	Special	Other	Total	General Fund 0343	Federal	Lottery	Special	Other	Total	General Fund 0343	Federal	Lottery	Special	Other	Total
05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION																								
NUMBER OF FTE	23.29					23.29	22.87					22.87	29.73					29.73	29.73					29.73
PERSONAL SERVICES	1,778,417					1,778,417	1,654,000					1,654,000	1,654,000					1,654,000	1,665,532					1,665,532
EMPLOYEE BENEFITS	320,770					320,770	348,000					348,000	348,000					348,000	349,688					349,688
CURRENT EXPENSES	419,877					419,877	401,623					401,623	401,623					401,623	315,838					315,838
REPAIRS & ALTERATIONS	67,504					67,504	1,000					1,000	1,000					1,000	1,000					1,000
EQUIPMENT	49,140					49,140																		
OTHER ASSETS	10,560					10,560	5,000					5,000	5,000					5,000	5,000					5,000
Total 05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION	2,646,268					2,646,268	2,409,623					2,409,623	2,409,623					2,409,623	2,337,058					2,337,058
17400 - WVU - SCHOOL OF HEALTH SCIENCES																								
NUMBER OF FTE	194.57					194.57	206.23					206.23	177.93					177.93	177.93					177.93
PERSONAL SERVICES	16,237,745					16,237,745	14,565,000					14,565,000	14,565,000					14,565,000	14,362,915					14,362,915
EMPLOYEE BENEFITS	706,062					706,062	2,884,000					2,884,000	2,884,000					2,884,000	2,822,493					2,822,493
CURRENT EXPENSES	1,842,450					1,842,450	125,081					125,081	125,081					125,081	262,057					262,057
REPAIRS & ALTERATIONS	386,556					386,556																		
EQUIPMENT	62,208					62,208																		
BUILDING	39,762					39,762																		
OTHER ASSETS	25,155					25,155																		
Total 17400 - WVU - SCHOOL OF HEALTH SCIENCES	19,299,938					19,299,938	17,574,081					17,574,081	17,574,081					17,574,081	17,447,465					17,447,465
17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV																								
NUMBER OF FTE	37.56					37.56	34.12					34.12	31.67					31.67	31.67					31.67
PERSONAL SERVICES	2,093,025					2,093,025	2,080,000					2,080,000	2,080,000					2,080,000	2,031,546					2,031,546
EMPLOYEE BENEFITS	591,320					591,320	382,599					382,599	382,599					382,599	369,973					369,973
CURRENT EXPENSES	20,103					20,103													10,822					10,822
Total 17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV	2,704,448					2,704,448	2,462,599					2,462,599	2,462,599					2,462,599	2,412,341					2,412,341

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MEDICAL SCHOOL FUND	General Fund 0343	Federal	Lottery	Special	Other	Total	General Fund 0343	Federal	Lottery	Special	Other	Total	General Fund 0343	Federal	Lottery	Special	Other	Total	General Fund 0343	Federal	Lottery	Special	Other	Total
37700 - RURAL HEALTH OUTREACH PROGRAMS																								
NUMBER OF FTE	1.16					1.16	1.45					1.45	1.65					1.65	1.65					1.65
PERSONAL SERVICES	101,027					101,027	157,000					157,000	157,000					157,000	151,871					151,871
EMPLOYEE BENEFITS	3,880					3,880	27,006					27,006	27,006					27,006	26,079					26,079
CURRENT EXPENSES	104,274					104,274	69,609					69,609							292					292
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	209,181					209,181	253,615					253,615	184,006					184,006	178,242					178,242
46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY																								
CURRENT EXPENSES	1,400,038					1,400,038	1,274,838					1,274,838	1,274,838					1,274,838	1,227,032					1,227,032
Total 46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY	1,400,038					1,400,038	1,274,838					1,274,838	1,274,838					1,274,838	1,227,032					1,227,032
71300 - WVU SCHOOL OF HEALTH SCIENCES-SURPLUS																								
NUMBER OF FTE	0.55					0.55	0.41					0.41												
PERSONAL SERVICES	69,819					69,819	155,000					155,000												
EMPLOYEE BENEFITS	16,208					16,208	105,000					105,000												
CURRENT EXPENSES	36,509					36,509	154,131					154,131												
EQUIPMENT	599					599																		
Total 71300 - WVU SCHOOL OF HEALTH SCIENCES-SURPLUS	123,135					123,135	414,131					414,131												
92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS																								
CURRENT EXPENSES							500,000					500,000												
Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS							500,000					500,000												
Total WEST VIRGINIA UNIVERSITY	26,383,008					26,383,008	24,888,887					24,888,887	23,905,147					23,905,147	23,602,138					23,602,138
Less Reappropriations	199,413	0	0	0	0	199,413	983,740	0	0	0	0	983,740												
Net Total	26,183,595	0	0	0	0	26,183,595	23,905,147	0	0	0	0	23,905,147	23,905,147	0	0	0	0	23,905,147	23,602,138	0	0	0	0	23,602,138

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0344							Fund 0344						Fund 0344						Fund 0344						
09900 - UNCLASSIFIED																									
NUMBER OF FTE		67.45			4045.43	4112.88		95.18			4943.07	5038.25		126.39			4449.51	4575.90		126.39			4449.51	4575.90	
PERSONAL SERVICES		5,912,339			278,040,581	283,952,920		8,100,000			291,704,000	299,804,000		8,100,000			291,704,000	299,804,000		8,100,000			291,704,000	299,804,000	
EMPLOYEE BENEFITS		1,143,610			86,405,267	87,548,877		2,816,000			135,670,000	138,486,000		2,816,000			135,670,000	138,486,000		2,816,000			135,670,000	138,486,000	
CURRENT EXPENSES		2,149,394			231,596,909	233,746,303		2,958,000			235,986,000	238,944,000		2,958,000			252,639,000	255,597,000		2,958,000			252,639,000	255,597,000	
REPAIRS & ALTERATIONS		32,674			8,693,591	8,726,265		41,000			11,655,000	11,696,000		41,000			9,685,000	9,726,000		41,000			9,685,000	9,726,000	
EQUIPMENT		65,010			18,134,800	18,199,810		85,000			23,215,000	23,300,000		85,000			19,975,000	20,060,000		85,000			19,975,000	20,060,000	
BUILDING					32,872,211	32,872,211					193,765,000	193,765,000					186,030,000	186,030,000					186,030,000	186,030,000	
LAND					30,552,229	30,552,229					11,925,000	11,925,000					9,450,000	9,450,000					9,450,000	9,450,000	
OTHER ASSETS		29			19,884,015	19,884,044					26,080,000	26,080,000					21,847,000	21,847,000					21,847,000	21,847,000	
Total 09900 - UNCLASSIFIED		9,303,056			706,179,603	715,482,659		14,000,000			930,000,000	944,000,000		14,000,000			927,000,000	941,000,000		14,000,000			927,000,000	941,000,000	
27700 - GENERAL OPERATIONS																									
PERSONAL SERVICES	14,389					14,389																			
EMPLOYEE BENEFITS	593					593																			
CURRENT EXPENSES	369,789					369,789	272,387					272,387													
REPAIRS & ALTERATIONS	17,496					17,496																			
EQUIPMENT	35,269					35,269																			
BUILDING	40,076					40,076																			
Total 27700 - GENERAL OPERATIONS	477,612					477,612	272,387					272,387													
45900 - WEST VIRGINIA UNIVERSITY																									
NUMBER OF FTE	1962.15					1962.15	1129.44					1129.44	1651.80					1651.80	1651.80						1651.80
PERSONAL SERVICES	112,247,458					112,247,458	106,104,466					106,104,466	105,904,466					105,904,466	102,492,222						102,492,222
EMPLOYEE BENEFITS	70,825					70,825														81,919					81,919
CURRENT EXPENSES	3,476,092					3,476,092														225,728					225,728
REPAIRS & ALTERATIONS	33,951					33,951																			
EQUIPMENT	325,658					325,658																			
BUILDING	24,000					24,000																			
LAND	492					492																			
OTHER ASSETS	77,846					77,846																			
Total 45900 - WEST VIRGINIA UNIVERSITY	116,256,322					116,256,322	106,104,466					106,104,466	105,904,466					105,904,466	102,799,869						102,799,869

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATIVE FUND Fund 0344	General	Federal	Lottery	Special	Other	Total	General Fund 0344	Federal	Lottery	Special	Other	Total	General Fund 0344	Federal	Lottery	Special	Other	Total	General Fund 0344	Federal	Lottery	Special	Other	Total	
46100 - JACKSON'S MILL																									
NUMBER OF FTE	3.08					3.08	1.08					1.08	3.00					3.00	3.00					3.00	
PERSONAL SERVICES	217,736					217,736	255,000					255,000	255,000					255,000	245,942					245,942	
EMPLOYEE BENEFITS							65,048					65,048	65,048					65,048	62,728					62,728	
CURRENT EXPENSES	120,326					120,326	14,095					14,095							216					216	
REPAIRS & ALTERATIONS	1,663					1,663																			
Total 46100 - JACKSON'S MILL	339,725					339,725	334,143					334,143	320,048					320,048	308,886					308,886	
47900 - WVU INSTITUTE FOR TECHNOLOGY																									
NUMBER OF FTE	132.86					132.86	134.33					134.33	138.00					138.00	138.00					138.00	
PERSONAL SERVICES	6,570,783					6,570,783	7,900,000					7,900,000	7,900,000					7,900,000	7,668,766					7,668,766	
EMPLOYEE BENEFITS	2,112,126					2,112,126	720,982					720,982	720,982					720,982	704,816					704,816	
CURRENT EXPENSES	34,732					34,732													26,866					26,866	
Total 47900 - WVU INSTITUTE FOR TECHNOLOGY	8,717,641					8,717,641	8,620,982					8,620,982	8,620,982					8,620,982	8,400,448					8,400,448	
53100 - STATE PRIORITIES- BROWNSFIELD PROFESSIONAL DEVELOP																									
NUMBER OF FTE	1.50					1.50																			
PERSONAL SERVICES	58,638					58,638	201,000					201,000	201,000					201,000	201,000					201,000	
EMPLOYEE BENEFITS	13,271					13,271	28,500					28,500	28,500					28,500	28,500					28,500	
CURRENT EXPENSES	317,822					317,822	269,591					269,591	137,551					137,551	123,787					123,787	
Total 53100 - STATE PRIORITIES- BROWNSFIELD PROFESSIONAL DEVELOP	389,731					389,731	499,091					499,091	367,051					367,051	353,287					353,287	
99400 - WEST VIRGINIA UNIVERSITY- POTOMAC STATE																									
NUMBER OF FTE	96.02					96.02	81.63					81.63	80.80					80.80	80.80					80.80	
PERSONAL SERVICES	4,408,586					4,408,586	4,063,262					4,063,262	4,063,262					4,063,262	3,946,771					3,946,771	
EMPLOYEE BENEFITS	37,527					37,527													6,396					6,396	
CURRENT EXPENSES	113,862					113,862	120,500					120,500	120,500					120,500	137,826					137,826	
REPAIRS & ALTERATIONS	61,199					61,199	83,000					83,000	83,000					83,000	83,000					83,000	
EQUIPMENT	48,012					48,012	4,000					4,000	4,000					4,000	4,000					4,000	
LAND	21,000					21,000																			
Total 99400 - WEST VIRGINIA UNIVERSITY- POTOMAC STATE	4,690,186					4,690,186	4,270,762					4,270,762	4,270,762					4,270,762	4,177,993					4,177,993	
Total WEST VIRGINIA UNIVERSITY	130,871,217	9,303,056			706,179,603	846,353,876	120,101,831	14,000,000				930,000,000	1,064,101,831	119,483,309	14,000,000			927,000,000	1,060,483,309	116,040,483	14,000,000			927,000,000	1,057,040,483

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATIVE FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0344	Fund 0344						Fund 0344						Fund 0344						Fund 0344						
Less Reappropriations	121,013	0	0	0	0	121,013	418,522	0	0	0	0	418,522													
Net Total	130,750,204	9,303,056	0	0	706,179,603	846,232,863	119,683,309	14,000,000	0	0	930,000,000	1,063,683,309	119,483,309	14,000,000	0	0	927,000,000	1,060,483,309	116,040,483	14,000,000	0	0	927,000,000	1,057,040,483	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
				Fund 4179						Fund 4179						Fund 4179						Fund 4179			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE				125.69		125.69				120.59		120.59				117.25		117.25				117.25		117.25	
PERSONAL SERVICES				6,094,897		6,094,897				6,100,000		6,100,000				6,100,000		6,100,000				6,100,000		6,100,000	
EMPLOYEE BENEFITS																						4,174,340		4,174,340	
CURRENT EXPENSES				5,103		5,103																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				6,100,000		6,100,000				6,100,000		6,100,000				6,100,000		6,100,000				10,274,340		10,274,340	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS				4,174,326		4,174,326				4,174,340		4,174,340				4,174,340		4,174,340							
Total 01000 - EMPLOYEE BENEFITS				4,174,326		4,174,326				4,174,340		4,174,340				4,174,340		4,174,340							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				1,872		1,872				425,000		425,000				425,000		425,000				425,000		425,000	
Total 06400 - REPAIRS AND ALTERATIONS				1,872		1,872				425,000		425,000				425,000		425,000				425,000		425,000	
07000 - EQUIPMENT																									
EQUIPMENT										512,000		512,000				512,000		512,000				512,000		512,000	
Total 07000 - EQUIPMENT										512,000		512,000				512,000		512,000				512,000		512,000	
09600 - UNCLASSIFIED-TOTAL																									
PERSONAL SERVICES				414,925		414,925																			
CURRENT EXPENSES				1,133,982		1,133,982																			
REPAIRS & ALTERATIONS				39,125		39,125																			
EQUIPMENT				87,584		87,584																			
OTHER ASSETS				2,816		2,816																			
Total 09600 - UNCLASSIFIED-TOTAL				1,678,432		1,678,432																			
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				4,041,850		4,041,850				4,524,300		4,524,300				4,524,300		4,524,300				4,524,300		4,524,300	
Total 13000 - CURRENT EXPENSES				4,041,850		4,041,850				4,524,300		4,524,300				4,524,300		4,524,300				4,524,300		4,524,300	
25800 - BUILDINGS																									
BUILDING										150,000		150,000				150,000		150,000				150,000		150,000	
Total 25800 - BUILDINGS										150,000		150,000				150,000		150,000				150,000		150,000	
69000 - OTHER ASSETS																									
OTHER ASSETS										50,000		50,000				50,000		50,000				50,000		50,000	
Total 69000 - OTHER ASSETS										50,000		50,000				50,000		50,000				50,000		50,000	

State of West Virginia
FY 2015 Appropriation Request
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**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND				Fund 4179							Fund 4179					Fund 4179						Fund 4179			
Total WEST VIRGINIA UNIVERSITY				15,996,480		15,996,480					15,935,640					15,935,640						15,935,640			15,935,640
Less Reappropriations	0	0	0	1,678,432	0	1,678,432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	14,318,048	0	14,318,048	0	0	0	0	15,935,640	0	15,935,640	0	0	0	15,935,640	0	15,935,640	0	0	0	15,935,640	0	15,935,640

State of West Virginia
FY 2015 Appropriation Request
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**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
			Fund 4185						Fund 4185						Fund 4185						Fund 4185				
03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT																									
NUMBER OF FTE			11.38			11.38			7.95			7.95			8.39			8.39			8.39			8.39	
PERSONAL SERVICES			755,589			755,589			808,000			808,000			808,000			808,000			812,138			812,138	
EMPLOYEE BENEFITS			124,085			124,085			254,188			254,188			254,188			254,188			254,794			254,794	
CURRENT EXPENSES			183,459			183,459			1,418,811			1,418,811			117,000			117,000			74,423			74,423	
Total 03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT			1,063,133			1,063,133			2,480,999			2,480,999			1,179,188			1,179,188			1,141,355			1,141,355	
03700 - RHI PROGRAM & SITE SUPPORT- RHEP PROG ADMINISTRATN																									
CURRENT EXPENSES			61,546			61,546			46,685			46,685													
Total 03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN			61,546			61,546			46,685			46,685													
62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.																									
NUMBER OF FTE									0.58			0.58			1.00			1.00			1.00			1.00	
PERSONAL SERVICES			51,284			51,284			56,895			56,895			56,895			56,895			55,054			55,054	
EMPLOYEE BENEFITS			10,372			10,372															43			43	
CURRENT EXPENSES			527			527			21,982			21,982									116			116	
Total 62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.			62,183			62,183			78,877			78,877			56,895			56,895			55,213			55,213	
86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM																									
NUMBER OF FTE			2.21			2.21			2.21			2.21			2.21			2.21			2.21			2.21	
PERSONAL SERVICES			163,550			163,550			224,000			224,000			224,000			224,000			225,114			225,114	
EMPLOYEE BENEFITS			27,741			27,741			58,200			58,200			58,200			58,200			58,363			58,363	
CURRENT EXPENSES			75,817			75,817			459,618			459,618			62,172			62,172			49,700			49,700	
Total 86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM			267,108			267,108			741,818			741,818			344,372			344,372			333,177			333,177	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
			Fund 4185						Fund 4185						Fund 4185						Fund 4185				
87000 - HSTA PROGRAM																									
NUMBER OF FTE			17.61			17.61			18.61			18.61			17.41			17.41			17.41			17.41	
PERSONAL SERVICES			957,100			957,100			1,015,000			1,015,000			1,015,000			1,015,000			1,023,876			1,023,876	
EMPLOYEE BENEFITS			222,380			222,380			377,000			377,000			377,000			377,000			378,300			378,300	
CURRENT EXPENSES			403,493			403,493			637,213			637,213			358,000			358,000			296,097			296,097	
Total 87000 - HSTA PROGRAM			1,582,973			1,582,973			2,029,213			2,029,213			1,750,000			1,750,000			1,698,273			1,698,273	
96700 - CENTER FOR EXCELLENCE IN DISABILITIES																									
NUMBER OF FTE			3.65			3.65			4.43			4.43			1.00			1.00			1.00			1.00	
PERSONAL SERVICES			229,767			229,767			230,000			230,000			230,000			230,000			232,233			232,233	
EMPLOYEE BENEFITS			58,427			58,427			62,701			62,701			62,701			62,701			63,028			63,028	
CURRENT EXPENSES			40,110			40,110			57,973			57,973			26,000			26,000			14,935			14,935	
Total 96700 - CENTER FOR EXCELLENCE IN DISABILITIES			328,304			328,304			350,674			350,674			318,701			318,701			310,196			310,196	
Total WEST VIRGINIA UNIVERSITY			3,365,247			3,365,247			5,728,266			5,728,266			3,649,156			3,649,156			3,538,214			3,538,214	
Less Reappropriations	0	0	1,451,602	0	0	1,451,602	0	0	2,079,110	0	0	2,079,110													
Net Total	0	0	1,913,645	0	0	1,913,645	0	0	3,649,156	0	0	3,649,156	0	0	3,649,156	0	0	3,649,156	0	0	3,538,214	0	0	3,538,214	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0471 - MARSHALL UNIVERSITY

WV Code Chapter - 18B

Article - 2

Department Description

Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue

Fund 0347 \$14,483,505

Fund 0348 \$50,640,193

Lottery

Fund 4267 \$21,911

Fund 4896 \$588,105

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0347						Fund 0347						Fund 0347						Fund 0347						
09900 - UNCLASSIFIED																									
NUMBER OF FTE					121.39	121.39					148.19	148.19					163.30	163.30					163.30	163.30	
PERSONAL SERVICES					10,341,577	10,341,577					15,882,962	15,882,962					15,896,889	15,896,889					15,896,889	15,896,889	
EMPLOYEE BENEFITS					2,606,149	2,606,149					3,363,559	3,363,559					3,363,559	3,363,559					3,363,559	3,363,559	
CURRENT EXPENSES					7,958,345	7,958,345					4,879,250	4,879,250					4,865,323	4,865,323					4,865,323	4,865,323	
REPAIRS & ALTERATIONS					236,797	236,797					69,600	69,600					69,600	69,600					69,600	69,600	
EQUIPMENT					189,252	189,252					48,000	48,000					48,000	48,000					48,000	48,000	
BUILDING					24,958	24,958																			
OTHER ASSETS					10,756	10,756					15,000	15,000					15,000	15,000					15,000	15,000	
Total 09900 - UNCLASSIFIED					21,367,834	21,367,834					24,258,371	24,258,371					24,258,371	24,258,371					24,258,371	24,258,371	
17300 - MARSHALL MEDICAL SCHOOL																									
NUMBER OF FTE	183.81					183.81	191.30					191.30	170.15					170.15	170.15					170.15	170.15
PERSONAL SERVICES	10,070,132					10,070,132	10,931,147					10,931,147	10,931,147					10,931,147	10,613,059					10,613,059	10,613,059
EMPLOYEE BENEFITS	2,122,590					2,122,590	2,859,604					2,859,604	2,859,604					2,859,604	2,764,251					2,764,251	2,764,251
CURRENT EXPENSES	1,635,600					1,635,600	1,010					1,010	1,010					1,010	39,110					39,110	39,110
REPAIRS & ALTERATIONS	64					64																			
Total 17300 - MARSHALL MEDICAL SCHOOL	13,828,386					13,828,386	13,791,761					13,791,761	13,791,761					13,791,761	13,416,420					13,416,420	13,416,420
37700 - RURAL HEALTH OUTREACH PROGRAMS																									
PERSONAL SERVICES							154,802					154,802	154,802					154,802	148,937					148,937	148,937
EMPLOYEE BENEFITS							27,204					27,204	27,204					27,204	26,169					26,169	26,169
CURRENT EXPENSES	181,787					181,787	81,374					81,374	2,000					2,000	2,000					2,000	2,000
REPAIRS & ALTERATIONS	503					503																			
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	182,290					182,290	263,380					263,380	184,006					184,006	177,106					177,106	177,106
44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY																									
CURRENT EXPENSES	1,015,462					1,015,462	924,653					924,653	924,653					924,653	889,979					889,979	889,979
Total 44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY	1,015,462					1,015,462	924,653					924,653	924,653					924,653	889,979					889,979	889,979

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
FUND: MEDICAL SCHOOL GENERAL ADMINISTRATION FUND Fund 0347																										
91500 - NET OUTSIDE FOUNDATION INVESTMENT																										
CURRENT EXPENSES											3,500,000	3,500,000					3,500,000	3,500,000						3,500,000	3,500,000	
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT											3,500,000	3,500,000					3,500,000	3,500,000						3,500,000	3,500,000	
Total MARSHALL UNIVERSITY	15,026,138				21,367,834	36,393,972	14,979,794				27,758,371	42,738,165	14,900,420				27,758,371	42,658,791	14,483,505					27,758,371	42,241,876	
Less Reappropriations	59,401	0	0	0	0	59,401	79,374	0	0	0	0	79,374														
Net Total	14,966,737	0	0	0	21,367,834	36,334,571	14,900,420	0	0	0	27,758,371	42,658,791	14,900,420	0	0	0	27,758,371	42,658,791	14,483,505	0	0	0	0	27,758,371	42,241,876	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General Fund 0348	Federal	Lottery	Special	Other	Total	General Fund 0348	Federal	Lottery	Special	Other	Total	General Fund 0348	Federal	Lottery	Special	Other	Total	General Fund 0348	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					616.69	616.69						789.83	789.83					773.04	773.04					773.04	773.04
PERSONAL SERVICES		417,270			38,222,121	38,639,391		500,000				44,542,235	45,042,235		500,000			44,566,112	45,066,112		500,000			44,566,112	45,066,112
EMPLOYEE BENEFITS		1,044			8,143,454	8,144,498		89,500				12,312,577	12,402,077		89,500			12,312,577	12,402,077		89,500			12,312,577	12,402,077
CURRENT EXPENSES		36,529			64,541,069	64,577,618		110,500				65,672,150	65,782,650		110,500			64,648,273	64,758,773		110,500			64,648,273	64,758,773
REPAIRS & ALTERATIONS					1,841,420	1,841,420						2,096,150	2,096,150					2,096,150	2,096,150					2,096,150	2,096,150
EQUIPMENT					2,141,460	2,141,460						899,175	899,175					899,175	899,175					899,175	899,175
BUILDING					12,386,211	12,386,211						22,514,000	22,514,000					19,514,000	19,514,000					19,514,000	19,514,000
LAND					1,121,980	1,121,980						100,000	100,000					100,000	100,000					100,000	100,000
OTHER ASSETS					2,307,927	2,307,927						2,033,500	2,033,500					2,033,500	2,033,500					2,033,500	2,033,500
Total 09900 - UNCLASSIFIED					454,843	130,705,662	131,160,505		700,000			150,169,787	150,869,787		700,000			146,169,787	146,869,787		700,000			146,169,787	146,869,787
44800 - MARSHALL UNIVERSITY																									
NUMBER OF FTE	694.49					694.49	694.12					694.12	682.42					682.42	682.42					682.42	682.42
PERSONAL SERVICES	41,673,716					41,673,716	39,039,021					39,039,021	39,039,021		39,039,021			39,039,021	39,039,021					37,903,491	37,903,491
EMPLOYEE BENEFITS	11,183,766					11,183,766	10,424,578					10,424,578	10,424,578		10,424,578			10,424,578	10,424,578					10,083,283	10,083,283
CURRENT EXPENSES	1,491,056					1,491,056	25,000					25,000	25,000		25,000			25,000	25,000					163,864	163,864
REPAIRS & ALTERATIONS	213					213																			
EQUIPMENT	70					70																			
Total 44800 - MARSHALL UNIVERSITY	54,348,821					54,348,821	49,488,599					49,488,599	49,488,599		49,488,599			49,488,599	49,488,599		48,150,638			48,150,638	
51900 - VISTA E-LEARNING																									
PERSONAL SERVICES	39,775					39,775	298,140					298,140	198,140					198,140	198,140						198,140
EMPLOYEE BENEFITS	1,891					1,891	54,732					54,732	46,032					46,032	46,032						46,032
CURRENT EXPENSES	262,315					262,315	88,498					88,498	29,000					29,000	29,000						18,756
REPAIRS & ALTERATIONS	10					10																			
Total 51900 - VISTA E-LEARNING	303,991					303,991	441,370					441,370	273,172					273,172	273,172		262,928				262,928
53100 - STATE PRIORITIES- BROWNSFIELD PROFESSIONAL DEVELOP																									
PERSONAL SERVICES	506					506	260,000					260,000	230,000					230,000	230,000						230,000
EMPLOYEE BENEFITS	4					4	52,196					52,196	49,551					49,551	49,551						49,551
CURRENT EXPENSES	327,345					327,345	248,406					248,406	87,500					87,500	87,500						73,736
Total 53100 - STATE PRIORITIES- BROWNSFIELD PROFESSIONAL DEVELOP	327,855					327,855	560,602					560,602	367,051					367,051	367,051		353,287				353,287

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General Fund 0348	Federal	Lottery	Special	Other	Total	General Fund 0348	Federal	Lottery	Special	Other	Total	General Fund 0348	Federal	Lottery	Special	Other	Total	General Fund 0348	Federal	Lottery	Special	Other	Total		
92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS																										
CURRENT EXPENSES	500,000					500,000																				
Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS	500,000					500,000																				
93200 - WV AUTISM TRAINING CENTER																										
NUMBER OF FTE	28.67					28.67	30.67					30.67	30.67					30.67	30.67						30.67	
PERSONAL SERVICES	1,261,239					1,261,239	1,462,634					1,462,634	1,462,634					1,462,634	1,421,565						1,421,565	
EMPLOYEE BENEFITS	351,137					351,137	425,108					425,108	425,108					425,108	410,641						410,641	
CURRENT EXPENSES	498,361					498,361	35,000					35,000	35,000					35,000	41,134						41,134	
REPAIRS & ALTERATIONS	282					282																				
EQUIPMENT	554					554																				
Total 93200 - WV AUTISM TRAINING CENTER	2,111,573					2,111,573	1,922,742					1,922,742	1,922,742					1,922,742	1,873,340						1,873,340	
Total MARSHALL UNIVERSITY	57,592,240	454,843			130,705,662	188,752,745	52,413,313	700,000				150,169,787	203,283,100	52,051,564	700,000			146,169,787	198,921,351	50,640,193	700,000				146,169,787	197,509,980
Less Reappropriations	195,760	0	0	0	0	195,760	361,749	0	0	0	0	361,749														
Net Total	57,396,480	454,843	0	0	130,705,662	188,556,985	52,051,564	700,000	0	0	150,169,787	202,921,351	52,051,564	700,000	0	0	146,169,787	198,921,351	50,640,193	700,000	0	0	146,169,787	197,509,980		

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: LOTTERY EDUCATION- MARSHALL UNIVERSITY			Fund 4267						Fund 4267						Fund 4267						Fund 4267			
80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT																								
PERSONAL SERVICES									1,047			1,047			1,047			1,047			1,047			1,047
EMPLOYEE BENEFITS									153			153			153			153			153			153
CURRENT EXPENSES			22,016			22,016			46,593			46,593			21,564			21,564			20,711			20,711
Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT			22,016			22,016			47,793			47,793			22,764			22,764			21,911			21,911
93200 - WV AUTISM TRAINING CENTER																								
PERSONAL SERVICES			3,250			3,250			200,000			200,000												
EMPLOYEE BENEFITS			1,132			1,132			18,300			18,300												
CURRENT EXPENSES			(8,658)			(8,658)			910,689			910,689												
EQUIPMENT			5,571			5,571																		
Total 93200 - WV AUTISM TRAINING CENTER			1,295			1,295			1,128,989			1,128,989												
Total MARSHALL UNIVERSITY			23,311			23,311			1,176,782			1,176,782			22,764			22,764			21,911			21,911
Less Reappropriations	0	0	19,340	0	0	19,340	0	0	1,154,018	0	0	1,154,018												
Net Total	0	0	3,971	0	0	3,971	0	0	22,764	0	0	22,764	0	0	22,764	0	0	22,764	0	0	21,911	0	0	21,911

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 4270	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: MARSHALL UNIVERSITY LAND SALE ACCOUNT																														
09600 - UNCLASSIFIED- TOTAL																														
LAND				75,751		75,751																								
Total 09600 - UNCLASSIFIED- TOTAL				75,751		75,751																								
Total MARSHALL UNIVERSITY				75,751		75,751																								
Less Reappropriations	0	0	0	75,751	0	75,751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL			Fund 4896						Fund 4896						Fund 4896						Fund 4896				
03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT																									
NUMBER OF FTE			4.03			4.03			4.01			4.01			3.40			3.40			3.40			3.40	
PERSONAL SERVICES			344,092			344,092			399,651			399,651			354,636			354,636			343,301			343,301	
EMPLOYEE BENEFITS			78,212			78,212			88,611			88,611			74,479			74,479			72,039			72,039	
CURRENT EXPENSES			28,216			28,216			92,564			92,564									802			802	
Total 03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT			450,520			450,520			580,826			580,826			429,115			429,115			416,142			416,142	
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG																									
NUMBER OF FTE			1.06			1.06			1.04			1.04			1.04			1.04			1.04			1.04	
PERSONAL SERVICES			124,049			124,049			182,296			182,296			148,796			148,796			143,652			143,652	
EMPLOYEE BENEFITS			20,462			20,462			39,488			39,488			27,026			27,026			26,103			26,103	
CURRENT EXPENSES			36,687			36,687			16,443			16,443			2,000			2,000			2,208			2,208	
Total 60100 - VICE CHAN FOR HLTH SCI- RURAL HLTH RESIDENCY PROG			181,198			181,198			238,227			238,227			177,822			177,822			171,963			171,963	
Total MARSHALL UNIVERSITY			631,718			631,718			819,053			819,053			606,937			606,937			588,105			588,105	
Less Reappropriations	0	0	44,216	0	0	44,216	0	0	212,116	0	0	212,116													
Net Total	0	0	587,502	0	0	587,502	0	0	606,937	0	0	606,937	0	0	606,937	0	0	606,937	0	0	588,105	0	0	588,105	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0476 - OSTEOPATHIC MEDICINE SCHOOL OF

WV Code Chapter - Chapter 18

Article - B-10-1(B)

Department Description

The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; to advance scientific knowledge through academic, clinical and basic science research; and to promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the state of West Virginia and the special health care needs of its residents, emphasizing primary care in rural areas.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
fund 0336 \$7,813,679

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: OSTEOPATHIC MEDICINE SCHOOL OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
FUND: OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
Fund 0336							Fund 0336						Fund 0336						Fund 0336						Fund 0336					
09900 - UNCLASSIFIED																														
NUMBER OF FTE					167.33	167.33						199.96	199.96					194.05	194.05						194.05	194.05				
PERSONAL SERVICES		54,031			11,027,062	11,081,093		98,198				14,927,651	15,025,849		49,707			14,572,980	14,622,687						49,707	14,572,980	14,622,687			
EMPLOYEE BENEFITS		1,627			2,480,814	2,482,441		10,537				3,356,527	3,367,064					3,362,472	3,362,472							3,362,472	3,362,472			
CURRENT EXPENSES		12,181			9,522,740	9,534,921		45,011				14,171,729	14,216,740					12,466,549	12,466,549							12,466,549	12,466,549			
REPAIRS & ALTERATIONS					563,830	563,830						623,164	623,164					592,438	592,438							592,438	592,438			
EQUIPMENT					495,431	495,431						2,008,084	2,008,084					441,098	441,098							441,098	441,098			
BUILDING					2,948,877	2,948,877						9,226,273	9,226,273																	
LAND												1,252,160	1,252,160																	
OTHER ASSETS					505,776	505,776						3,091,117	3,091,117					193,240	193,240							193,240	193,240			
Total 09900 - UNCLASSIFIED		67,839			27,544,530	27,612,369		153,746				48,656,705	48,810,451		49,707			31,628,777	31,678,484						49,707	31,628,777	31,678,484			
17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE																														
NUMBER OF FTE	92.85					92.85	84.85					84.85	86.85					86.85	86.85							86.85	86.85			
PERSONAL SERVICES	6,051,806				6,051,806	5,890,362						5,890,362	5,882,268					5,882,268	5,704,370							5,704,370	5,704,370			
EMPLOYEE BENEFITS	1,396,753				1,396,753	1,374,280						1,374,280	1,382,374					1,382,374	1,336,878							1,336,878	1,336,878			
CURRENT EXPENSES	529,536				529,536														16,970							16,970	16,970			
Total 17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	7,978,095				7,978,095	7,264,642						7,264,642	7,264,642					7,264,642	7,058,218							7,058,218	7,058,218			
37700 - RURAL HEALTH OUTREACH PROGRAMS																														
NUMBER OF FTE	1.00					1.00	1.00					1.00	1.00					1.00	1.00							1.00	1.00			
PERSONAL SERVICES	65,014				65,014	70,908						70,908	70,968					70,968	71,472							71,472	71,472			
EMPLOYEE BENEFITS	15,842				15,842	10,006						10,006	9,954					9,954	10,028							10,028	10,028			
CURRENT EXPENSES	26,371				26,371	234,234						234,234	76,084					76,084	69,384							69,384	69,384			
EQUIPMENT	103,483				103,483	72,220						72,220	27,000					27,000	27,000							27,000	27,000			
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	210,710				210,710	387,368						387,368	184,006					184,006	177,884							177,884	177,884			
40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY																														
CURRENT EXPENSES	174,475				174,475	158,872						158,872	158,872					158,872	152,915							152,915	152,915			
Total 40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	174,475				174,475	158,872						158,872	158,872					158,872	152,915							152,915	152,915			

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: OSTEOPATHIC MEDICINE SCHOOL OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	Fund 0336						Fund 0336						Fund 0336						Fund 0336					
58100 - RURAL HEALTH INITIATIVE- MEDICAL SCHOOLS SUPPORT																								
NUMBER OF FTE	4.00					4.00	4.00					4.00	4.00					4.00	4.00					4.00
PERSONAL SERVICES	373,140					373,140	362,812					362,812	359,973					359,973	348,521					348,521
EMPLOYEE BENEFITS	71,191					71,191	75,163					75,163	78,002					78,002	75,341					75,341
CURRENT EXPENSES	36,657					36,657												800						800
Total 58100 - RURAL HEALTH INITIATIVE- MEDICAL SCHOOLS SUPPORT	480,988					480,988	437,975					437,975	437,975					437,975	424,662					424,662
Total OSTEOPATHIC MEDICINE SCHOOL OF	8,844,268	67,839			27,544,530	36,456,637	8,248,857	153,746			48,656,705	57,059,308	8,045,495	49,707			31,628,777	39,723,979	7,813,679	49,707			31,628,777	39,492,163
Less Reappropriations	210,710	0	0	0	0	210,710	203,362	0	0	0	0	203,362												
Net Total	8,633,558	67,839	0	0	27,544,530	36,245,927	8,045,495	153,746	0	0	48,656,705	56,855,946	8,045,495	49,707	0	0	31,628,777	39,723,979	7,813,679	49,707	0	0	31,628,777	39,492,163

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0482 - BLUEFIELD STATE COLLEGE

WV Code Chapter - Chapter 18

Article - 4

Department Description

The mission of Bluefield State College is to provide students an affordable, accessible opportunity for public higher education. A historically black institution, Bluefield State College prepares students for diverse professions, graduate study, informed citizenship, community involvement, and public service in an ever-changing global society. The College demonstrates its commitment to the student's intellectual, personal, ethical, and cultural development by providing a dedicated faculty and staff, quality educational programs, and strong student support services in a nurturing environment.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0354 \$5,856,558

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION																																		
DEPARTMENT: BLUEFIELD STATE COLLEGE																																		
FUND: GENERAL ADMINISTRATION FUND																																		
Fund 0354																																		
Prior Year Actual							Current Year Budgeted						Requested						Recommended															
General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total											
Fund 0354																																		
09900 - UNCLASSIFIED																																		
NUMBER OF FTE		27.02			69.69	96.71				26.12					81.78	107.90							98.16	127.26				29.10					98.16	127.26
PERSONAL SERVICES		1,601,113			4,797,234	6,398,347				1,590,624					5,193,017	6,783,641							5,193,017	6,783,641				1,590,624					5,193,017	6,783,641
EMPLOYEE BENEFITS		378,894			1,256,145	1,635,039				414,550					1,846,450	2,261,000							1,846,450	2,261,000				414,550					1,846,450	2,261,000
CURRENT EXPENSES		759,932			6,540,956	7,300,888				650,585					6,212,333	6,862,918							6,212,333	6,862,918				650,585					6,212,333	6,862,918
REPAIRS & ALTERATIONS		37,544			531,690	569,234									583,000	583,000							583,000	583,000									583,000	583,000
EQUIPMENT		135,527			106,443	241,970				297,858					640,000	937,858							640,000	937,858				297,858					640,000	937,858
BUILDING					(26,807)	(26,807)				1,084,575					2,558,200	3,642,775							2,358,200	2,358,200									2,358,200	2,358,200
OTHER ASSETS		19,260			184,782	204,042				20,000					350,000	370,000							350,000	370,000				20,000					350,000	370,000
Total 09900 - UNCLASSIFIED		2,932,270			13,390,443	16,322,713				4,058,192					17,383,000	21,441,192							17,183,000	20,156,617				2,973,617					17,183,000	20,156,617
40800 - BLUEFIELD STATE COLLEGE																																		
NUMBER OF FTE	94.61					94.61	104.62					104.62	74.98										74.98	74.98									74.98	74.98
PERSONAL SERVICES	5,355,701					5,355,701	5,292,610					5,292,610	5,292,610										5,292,610	5,144,168									5,292,610	5,144,168
EMPLOYEE BENEFITS	1,237,743					1,237,743	711,204					711,204	711,204										711,204	691,466									711,204	691,466
CURRENT EXPENSES																								20,924									20,924	
Total 40800 - BLUEFIELD STATE COLLEGE	6,593,444					6,593,444	6,003,814					6,003,814	6,003,814										6,003,814	5,856,558								6,003,814	5,856,558	
Total BLUEFIELD STATE COLLEGE	6,593,444	2,932,270			13,390,443	22,916,157	6,003,814	4,058,192				17,383,000	27,445,006	6,003,814	2,973,617								17,183,000	26,160,431	5,856,558	2,973,617						17,183,000	26,013,175	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	6,593,444	2,932,270	0	0	13,390,443	22,916,157	6,003,814	4,058,192	0	0	17,383,000	27,445,006	6,003,814	2,973,617	0	0	17,183,000	26,160,431	5,856,558	2,973,617	0	0	17,183,000	26,013,175										

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0483 - CONCORD UNIVERSITY

WV Code Chapter - 18b

Article - 1.1

Department Description

Concord University is an agency of the State of West Virginia authorized to conduct operations for the purpose of providing higher education instruction under Chapter 18B of the West Virginia State Code. The university is authorized to collect fees from students attending the institution as approved by the university's Board of Governors' and the Higher Education Policy Commission.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0357 \$9,040,548

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: CONCORD UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0357	Federal	Lottery	Special	Other	Total	General Fund 0357	Federal	Lottery	Special	Other	Total	General Fund 0357	Federal	Lottery	Special	Other	Total	General Fund 0357	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE		8.00			125.46	133.46		10.00			168.05	178.05		10.83			164.67	175.50		10.83			164.67	175.50
PERSONAL SERVICES		696,853			8,548,749	9,245,602		549,154			9,143,983	9,693,137		456,819			7,689,910	8,146,729		456,819			7,689,910	8,146,729
EMPLOYEE BENEFITS		120,231			1,934,054	2,054,285		153,539			2,409,168	2,562,707		150,864			2,486,207	2,637,071		150,864			2,486,207	2,637,071
CURRENT EXPENSES		320,170			16,789,372	17,109,542		649,644			16,505,950	17,155,594		649,644			16,511,307	17,160,951		649,644			16,511,307	17,160,951
REPAIRS & ALTERATIONS					568,942	568,942		15,000			3,411,200	3,426,200		15,000			3,411,200	3,426,200		15,000			3,411,200	3,426,200
EQUIPMENT		30,418			424,442	454,860		83,500			1,056,050	1,139,550		83,500			1,056,050	1,139,550		83,500			1,056,050	1,139,550
BUILDING					3,594,579	3,594,579					5,400,000	5,400,000					3,400,000	3,400,000					3,400,000	3,400,000
OTHER ASSETS		11,912			420,589	432,501		12,000			1,190,000	1,202,000		12,000			1,190,000	1,202,000		12,000			1,190,000	1,202,000
Total 09900 - UNCLASSIFIED		1,179,584			32,280,727	33,460,311		1,462,837			39,116,351	40,579,188		1,367,827			35,744,674	37,112,501		1,367,827			35,744,674	37,112,501
41000 - CONCORD UNIVERSITY																								
NUMBER OF FTE	142.95					142.95	126.07					126.07	123.71					123.71	123.71					123.71
PERSONAL SERVICES	8,081,570					8,081,570	7,350,705					7,350,705	7,350,705					7,350,705	7,132,777					7,132,777
EMPLOYEE BENEFITS	2,058,247					2,058,247	1,843,341					1,843,341	1,843,341					1,843,341	1,782,557					1,782,557
CURRENT EXPENSES	60,704					60,704	100,000					100,000	100,000					100,000	125,214					125,214
EQUIPMENT	6,283					6,283																		
Total 41000 - CONCORD UNIVERSITY	10,206,804					10,206,804	9,294,046					9,294,046	9,294,046					9,294,046	9,040,548					9,040,548
Total CONCORD UNIVERSITY	10,206,804	1,179,584			32,280,727	43,667,115	9,294,046	1,462,837			39,116,351	49,873,234	9,294,046	1,367,827			35,744,674	46,406,547	9,040,548	1,367,827			35,744,674	46,153,049
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	10,206,804	1,179,584	0	0	32,280,727	43,667,115	9,294,046	1,462,837	0	0	39,116,351	49,873,234	9,294,046	1,367,827	0	0	35,744,674	46,406,547	9,040,548	1,367,827	0	0	35,744,674	46,153,049

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0484 - FAIRMONT STATE UNIVERSITY

WV Code Chapter - 18B

Article - 4

Department Description

Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.

Fairmont State University, with a 120-acre main campus in Fairmont, is part of the state's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are our first priority.

Over the past decade, the main campus has been expanded with new construction including an Engineering Technology Building, student center, residence hall, parking garage, improved library facility and significant ADA accessibility improvements.

With an enrollment of more than 4,500, FSU offers six associate degrees, more than 80 baccalaureate degrees and graduate programs in business, criminal justice and education. Unique programs include National Security and Intelligence and a minor in Folklore Studies. With approximately 200 full-time faculty, the student-to-faculty ratio is 17:1. The institution is accredited by the North Central Association and The Higher Learning Commission.

The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good. In its overarching desire to help transform lives, Fairmont State University values scholarship, opportunity, achievement and responsibility.

FUNDING IS RECOMMENDED AS FOLLOWS:
 (Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
 Fund 0360 \$15,842,394

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: FAIRMONT STATE UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0360	Federal	Lottery	Special	Other	Total	General Fund 0360	Federal	Lottery	Special	Other	Total	General Fund 0360	Federal	Lottery	Special	Other	Total	General Fund 0360	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE		2.50			169.14	171.64		3.37			250.98	254.35		3.00			225.02	228.02		3.00			225.02	228.02
PERSONAL SERVICES		413,907			11,756,365	12,170,272		372,257			15,706,509	16,078,766		382,055			15,565,035	15,947,090		382,055			15,565,035	15,947,090
EMPLOYEE BENEFITS		59,969			2,721,403	2,781,372		125,393			3,752,949	3,878,342		115,595			3,894,424	4,010,019		115,595			3,894,424	4,010,019
CURRENT EXPENSES		622,637			25,129,430	25,752,067		1,614,422			26,533,665	28,148,087		1,614,422			27,663,315	29,277,737		1,614,422			27,663,315	29,277,737
REPAIRS & ALTERATIONS		1,625			830,671	832,296		40,000			978,039	1,018,039		40,000			1,049,600	1,089,600		40,000			1,049,600	1,089,600
EQUIPMENT		20,316			1,020,397	1,040,713		2,747,928			2,278,050	5,025,978		2,797,928			2,434,440	5,232,368		2,797,928			2,434,440	5,232,368
BUILDING					13,041,258	13,041,258					14,976,985	14,976,985					10,280,920	10,280,920					10,280,920	10,280,920
LAND					367,937	367,937					675,630	675,630					665,630	665,630					665,630	665,630
OTHER ASSETS		21,078			452,117	473,195		50,000			429,050	479,050		50,000			584,285	634,285		50,000			584,285	634,285
Total 09900 - UNCLASSIFIED		1,139,532			55,319,578	56,459,110		4,950,000			65,330,877	70,280,877		5,000,000			62,137,649	67,137,649		5,000,000			62,137,649	67,137,649
41400 - FAIRMONT STATE UNIVERSITY																								
NUMBER OF FTE	243.35					243.35	221.70					221.70	234.17					234.17	234.17					234.17
PERSONAL SERVICES	14,242,931					14,242,931	12,514,380					12,514,380	12,577,766					12,577,766	12,218,361					12,218,361
EMPLOYEE BENEFITS	3,637,741					3,637,741	3,767,286					3,767,286	3,703,900					3,703,900	3,579,693					3,579,693
CURRENT EXPENSES																			44,340					44,340
Total 41400 - FAIRMONT STATE UNIVERSITY	17,880,672					17,880,672	16,281,666					16,281,666	16,281,666					16,281,666	15,842,394					15,842,394
Total FAIRMONT STATE UNIVERSITY	17,880,672	1,139,532			55,319,578	74,339,782	16,281,666	4,950,000			65,330,877	86,562,543	16,281,666	5,000,000			62,137,649	83,419,315	15,842,394	5,000,000			62,137,649	82,980,043
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	17,880,672	1,139,532	0	0	55,319,578	74,339,782	16,281,666	4,950,000	0	0	65,330,877	86,562,543	16,281,666	5,000,000	0	0	62,137,649	83,419,315	15,842,394	5,000,000	0	0	62,137,649	82,980,043

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0485 - GLENVILLE STATE COLLEGE

WV Code Chapter - 18B

Article - 1

Department Description

Glenville State College was established in 1872 for the purpose of providing quality educational opportunities to the citizens of West Virginia. Originally founded as a teacher's college, Glenville State College remains a leader in preparing teachers. Along with its emphasis on teacher preparation, the college has responded to the needs of West Virginia and has developed additional programs in a variety of areas. The college is committed to six core values: student-centered, community, integrity, tradition, leadership and family. Glenville State College provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0363 \$6,318,177

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: GLENVILLE STATE COLLEGE	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Fund 0363							Fund 0363						Fund 0363						Fund 0363						
09700 - UNCLASSIFIED-SURPLUS																									
OTHER ASSETS	4,000,000					4,000,000																			
Total 09700 - UNCLASSIFIED-SURPLUS	4,000,000					4,000,000																			
09900 - UNCLASSIFIED																									
NUMBER OF FTE		3.59			104.86	108.45		4.00			118.20	122.20		2.75			111.24	113.99		2.75			111.24	113.99	
PERSONAL SERVICES		306,063			4,784,668	5,090,731		276,000			5,575,000	5,851,000		226,000			5,575,000	5,801,000		226,000			5,575,000	5,801,000	
EMPLOYEE BENEFITS		30,575			1,368,371	1,398,946		46,000			1,817,500	1,863,500		49,250			1,791,000	1,840,250		49,250			1,791,000	1,840,250	
CURRENT EXPENSES		346,099			13,056,168	13,402,267		368,000			12,873,000	13,241,000		60,374			13,905,000	13,965,374		60,374			13,905,000	13,965,374	
REPAIRS & ALTERATIONS					253,902	253,902					315,000	315,000					315,000	315,000					315,000	315,000	
EQUIPMENT		12,393			191,139	203,532		60,000			170,000	230,000		5,000			170,000	175,000		5,000			170,000	175,000	
BUILDING					37,234	37,234																			
LAND					15,000	15,000																			
OTHER ASSETS					4,821,884	4,821,884					14,250,000	14,250,000													
Total 09900 - UNCLASSIFIED		695,130			24,528,366	25,223,496		750,000			35,000,500	35,750,500		340,624			21,756,000	22,096,624		340,624			21,756,000	22,096,624	
42800 - GLENVILLE STATE COLLEGE																									
NUMBER OF FTE	102.90					102.90	93.40					93.40	94.60					94.60	94.60					94.60	
PERSONAL SERVICES	5,647,643					5,647,643	5,000,000					5,000,000	4,970,000					4,970,000	4,829,186					4,829,186	
EMPLOYEE BENEFITS	1,477,509					1,477,509	1,489,479					1,489,479	1,519,479					1,519,479	1,470,329					1,470,329	
CURRENT EXPENSES	81,652					81,652													18,662					18,662	
Total 42800 - GLENVILLE STATE COLLEGE	7,206,804					7,206,804	6,489,479					6,489,479	6,489,479					6,489,479	6,318,177					6,318,177	
Total GLENVILLE STATE COLLEGE	11,206,804	695,130			24,528,366	36,430,300	6,489,479	750,000			35,000,500	42,239,979	6,489,479	340,624			21,756,000	28,586,103	6,318,177	340,624			21,756,000	28,414,801	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	11,206,804	695,130	0	0	24,528,366	36,430,300	6,489,479	750,000	0	0	35,000,500	42,239,979	6,489,479	340,624	0	0	21,756,000	28,586,103	6,318,177	340,624	0	0	21,756,000	28,414,801	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0486 - SHEPHERD UNIVERSITY

WV Code Chapter - 18B

Article - 2A

Department Description	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>Shepherd University is a four-year public liberal arts institution in the eastern panhandle of West Virginia.</p>	<p>Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.</p> <p>General Revenue Fund 0366 \$9,941,104</p>

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: SHEPHERD UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General Fund 0366	Federal	Lottery	Special	Other	Total	General Fund 0366	Federal	Lottery	Special	Other	Total	General Fund 0366	Federal	Lottery	Special	Other	Total	General Fund 0366	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE		3.46			314.55	318.01		5.46			344.65	350.11		5.46			337.06	342.52		5.46			337.06	342.52
PERSONAL SERVICES		511,878			16,779,309	17,291,187		408,410			18,966,417	19,374,827		404,005			18,974,884	19,378,889		404,005			18,974,884	19,378,889
EMPLOYEE BENEFITS		80,743			3,662,811	3,743,554		73,742			4,192,523	4,266,265		78,147			5,137,605	5,215,752		78,147			5,137,605	5,215,752
CURRENT EXPENSES		120,691			22,273,888	22,394,579		375			18,028,532	18,028,907		375			17,878,532	17,878,907		375			17,878,532	17,878,907
REPAIRS & ALTERATIONS		52,783			1,435,519	1,488,302					1,250,771	1,250,771					1,191,847	1,191,847					1,191,847	1,191,847
EQUIPMENT		56,991			1,125,515	1,182,506					1,818,554	1,818,554					1,209,839	1,209,839					1,209,839	1,209,839
BUILDING		52,319			10,801,838	10,854,157					505,338	505,338					366,493	366,493					366,493	366,493
LAND		5,241			155,614	160,855					50,000	50,000					50,000	50,000					50,000	50,000
OTHER ASSETS					5,820,587	5,820,587					2,250,000	2,250,000					2,250,000	2,250,000					2,250,000	2,250,000
Total 09900 - UNCLASSIFIED		880,646			62,055,081	62,935,727		482,527			47,062,135	47,544,662		482,527			47,059,200	47,541,727		482,527			47,059,200	47,541,727
43200 - SHEPHERD UNIVERSITY																								
NUMBER OF FTE	124.57					124.57	132.49					132.49	130.72					130.72	130.72					130.72
PERSONAL SERVICES	9,132,324					9,132,324	8,211,520					8,211,520	8,057,497					8,057,497	7,818,856					7,818,856
EMPLOYEE BENEFITS	2,091,039					2,091,039	2,012,831					2,012,831	2,166,854					2,166,854	2,095,750					2,095,750
CURRENT EXPENSES	5,111					5,111													26,498					26,498
Total 43200 - SHEPHERD UNIVERSITY	11,228,474					11,228,474	10,224,351					10,224,351	10,224,351					10,224,351	9,941,104					9,941,104
Total SHEPHERD UNIVERSITY	11,228,474	880,646			62,055,081	74,164,201	10,224,351	482,527			47,062,135	57,769,013	10,224,351	482,527			47,059,200	57,766,078	9,941,104	482,527			47,059,200	57,482,831
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	11,228,474	880,646	0	0	62,055,081	74,164,201	10,224,351	482,527	0	0	47,062,135	57,769,013	10,224,351	482,527	0	0	47,059,200	57,766,078	9,941,104	482,527	0	0	47,059,200	57,482,831

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B

Article - 1

Department Description

West Liberty University is a state supported institution that serves approximately 2800 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, clinical laboratory science as well a graduate degree in education and physician assistant. The University is governed by a 12 member Board of Governors that determines, controls, supervises, and manages the financial, business and educational policies and affairs of the University.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0370 \$8,255,151

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST LIBERTY UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATION FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	Fund 0370						Fund 0370						Fund 0370						Fund 0370						
09700 - UNCLASSIFIED- SURPLUS																									
PERSONAL SERVICES	247,234					247,234																			
Total 09700 - UNCLASSIFIED- SURPLUS	247,234					247,234																			
09900 - UNCLASSIFIED																									
NUMBER OF FTE		1.00			172.13	173.13		1.00			215.62	216.62		1.53			213.97	215.50		1.53			213.97	215.50	
PERSONAL SERVICES		128,189			10,840,886	10,969,075		155,000			14,696,500	14,851,500		152,000			13,055,749	13,207,749		152,000			13,055,749	13,207,749	
EMPLOYEE BENEFITS		4,082			2,504,867	2,508,949					3,194,500	3,194,500					3,548,971	3,548,971					3,548,971	3,548,971	
CURRENT EXPENSES		16,475			11,289,953	11,306,428		900,000			16,361,342	17,261,342					12,945,472	12,945,472					12,945,472	12,945,472	
REPAIRS & ALTERATIONS					591,339	591,339					791,835	791,835					569,000	569,000					569,000	569,000	
EQUIPMENT		48,241			104,831	153,072					1,285,925	1,285,925					255,000	255,000					255,000	255,000	
BUILDING					8,792,188	8,792,188					16,350,000	16,350,000					318,919	318,919					318,919	318,919	
LAND					459,705	459,705					500,000	500,000					400,000	400,000					400,000	400,000	
OTHER ASSETS					476,933	476,933					310,225	310,225					60,000	60,000					60,000	60,000	
Total 09900 - UNCLASSIFIED		196,987			35,060,702	35,257,689		1,055,000			53,490,327	54,545,327		152,000			31,153,111	31,305,111		152,000			31,153,111	31,305,111	
43900 - WEST LIBERTY UNIVERSITY																									
NUMBER OF FTE	129.61					129.61	113.27					113.27	114.30					114.30	114.30						114.30
PERSONAL SERVICES	7,254,739					7,254,739	6,655,844					6,655,844	6,537,221					6,537,221	6,346,170						6,346,170
EMPLOYEE BENEFITS	2,067,786					2,067,786	1,833,000					1,833,000	1,951,623					1,951,623	1,886,327						1,886,327
CURRENT EXPENSES																			22,654						22,654
Total 43900 - WEST LIBERTY UNIVERSITY	9,322,525					9,322,525	8,488,844					8,488,844	8,488,844					8,488,844	8,255,151						8,255,151
Total WEST LIBERTY UNIVERSITY	9,569,759	196,987			35,060,702	44,827,448	8,488,844	1,055,000			53,490,327	63,034,171	8,488,844	152,000			31,153,111	39,793,955	8,255,151	152,000			31,153,111	39,560,262	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	9,569,759	196,987	0	0	35,060,702	44,827,448	8,488,844	1,055,000	0	0	53,490,327	63,034,171	8,488,844	152,000	0	0	31,153,111	39,793,955	8,255,151	152,000	0	0	31,153,111	39,560,262	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - Chapter 18

Article - 4

Department Description

Founded in 1891, West Virginia State University is a public, land-grant, historically black university, which has evolved into a fully accessible, racially integrated, and multi-generational institution. The University, "a living laboratory of human relations," is a community of students, staff, and faculty committed to academic growth, service, and preservation of the racial and cultural diversity of the institution. Its mission is to meet higher education and economic development needs of the state and region through innovative teaching and applied research.

The undergraduate education at the university offers comprehensive and distinguished baccalaureate programs in business, liberal arts, professional studies, sciences and social sciences. The university provides master's degrees and other opportunities for graduate education.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

General Revenue
Fund 0373 \$12,053,981

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: GENERAL ADMINISTRATION FUND	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total	
09700 - UNCLASSIFIED-SURPLUS																									
CURRENT EXPENSES	840					840																			
EQUIPMENT	170,918					170,918																			
BUILDING	60,124					60,124																			
OTHER ASSETS	18,118					18,118																			
Total 09700 - UNCLASSIFIED-SURPLUS	250,000					250,000																			
09900 - UNCLASSIFIED																									
NUMBER OF FTE		7.76			167.55	175.31		9.84			199.14	208.98		9.76			200.69	210.45		9.76			200.69	210.45	
PERSONAL SERVICES		593,804			7,332,955	7,926,759		742,217			9,121,079	9,863,296		691,895			9,161,532	9,853,427		691,895			9,161,532	9,853,427	
EMPLOYEE BENEFITS		112,843			2,297,023	2,409,866		138,255			3,061,454	3,199,709		188,577			3,173,708	3,362,285		188,577			3,173,708	3,362,285	
CURRENT EXPENSES		535,021			11,244,412	11,779,433		531,988			11,039,861	11,571,849		531,988			11,062,896	11,594,884		531,988			11,062,896	11,594,884	
REPAIRS & ALTERATIONS		404			1,277,943	1,278,347					869,835	869,835					869,835	869,835					869,835	869,835	
EQUIPMENT					386,963	386,963					33,900	33,900					33,900	33,900					33,900	33,900	
BUILDING					8,225,194	8,225,194					11,550,000	11,550,000					11,550,000	11,550,000					11,550,000	11,550,000	
LAND											400,000	400,000					400,000	400,000					400,000	400,000	
OTHER ASSETS					788,677	788,677					708,400	708,400					708,400	708,400					708,400	708,400	
Total 09900 - UNCLASSIFIED		1,242,072			31,553,167	32,795,239		1,412,460			36,784,529	38,196,989		1,412,460			36,960,271	38,372,731		1,412,460			36,960,271	38,372,731	
27700 - GENERAL OPERATIONS																									
PERSONAL SERVICES	155,297					155,297																			
EMPLOYEE BENEFITS	22,745					22,745																			
CURRENT EXPENSES	277,789					277,789																			
EQUIPMENT	251,670					251,670																			
OTHER ASSETS	42,500					42,500																			
Total 27700 - GENERAL OPERATIONS	750,001					750,001																			
44100 - WEST VIRGINIA STATE UNIVERSITY																									
NUMBER OF FTE	156.77					156.77	157.55					157.55	157.55				0.10	157.65	157.55					0.10	157.65
PERSONAL SERVICES	8,779,126					8,779,126	8,721,000					8,721,000	8,575,860					8,575,860	8,335,534						8,335,534
EMPLOYEE BENEFITS	2,175,266					2,175,266	1,936,707					1,936,707	2,081,847					2,081,847	2,013,547						2,013,547
CURRENT EXPENSES																			31,510						31,510
EQUIPMENT	(2)					(2)																			
Total 44100 - WEST VIRGINIA STATE UNIVERSITY	10,954,390					10,954,390	10,657,707					10,657,707	10,657,707					10,657,707	10,380,591						10,380,591

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total			
95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH																											
NUMBER OF FTE							1.50						1.50														
PERSONAL SERVICES							140,008						140,008													756	
EMPLOYEE BENEFITS							29,992						29,992													111	
CURRENT EXPENSES	1,908,000					1,908,000	1,738,000					1,738,000	1,737,374					1,737,374	1,672,523							1,672,523	
Total 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH	1,908,000					1,908,000	1,908,000					1,908,000	1,737,374					1,737,374	1,673,390							1,673,390	
Total WEST VIRGINIA STATE UNIVERSITY	13,862,391	1,242,072			31,553,167	46,657,630	12,565,707	1,412,460			36,784,529	50,762,696	12,395,081	1,412,460			36,960,271	50,767,812	12,053,981	1,412,460			36,960,271	50,426,712			
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0															
Net Total	13,862,391	1,242,072	0	0	31,553,167	46,657,630	12,565,707	1,412,460	0	0	36,784,529	50,762,696	12,395,081	1,412,460	0	0	36,960,271	50,767,812	12,053,981	1,412,460	0	0	36,960,271	50,426,712			

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0495 - NETWORK FOR EDUCATIONAL TELECOMPUTING WV

WV Code Chapter - 18B

Article - 4

Department Description

WVNET (WV Network) provides collaboration for mission critical cost savings and affordability in consortium contracts; innovative, advanced mission critical computer and networking services, including commodity and mission critical faster Internet 2; hosting of wvOASIS equipment which is mission critical to the State; expertise and hosting of student data systems, which is mission critical for higher educational institutions and community and technical colleges; virtual learning networks, which is mission critical for higher educational institutional and community and technical colleges; and hosting of virtual machines. WVNET's customers include the Higher Educational Institutions, the Community and Technical Colleges, HEPC, K12, libraries, Legislature, state agencies, governmental agencies and health care providers. WVNET reports to HEPC (Higher Education Policy Commission.)

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

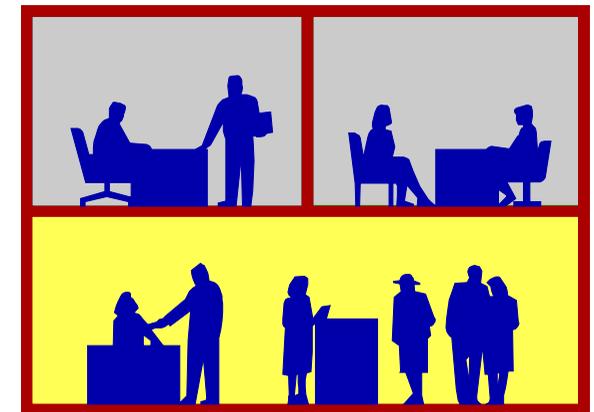
General Revenue
Fund 0551 \$1,720,914

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET: HIGHER
EDUCATION POLICY
COMMISSION**

DEPARTMENT: NETWORK FOR EDUCATIONAL TELECOMPUTING WV	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
	FUND: WV NET GENERAL ADMINISTRATION FUND Fund 0551						Fund 0551						Fund 0551						Fund 0551						
09900 - UNCLASSIFIED																									
NUMBER OF FTE					31.00	31.00					38.00	38.00					33.40	33.40					33.40	33.40	
PERSONAL SERVICES					1,386,915	1,386,915					2,588,469	2,588,469					2,589,789	2,589,789					2,589,789	2,589,789	
EMPLOYEE BENEFITS					384,728	384,728					489,602	489,602					546,247	546,247					546,247	546,247	
CURRENT EXPENSES					9,263,064	9,263,064					10,339,995	10,339,995					9,205,809	9,205,809					9,205,809	9,205,809	
REPAIRS & ALTERATIONS					4,710	4,710					60,000	60,000					94,710	94,710					94,710	94,710	
EQUIPMENT					687,037	687,037					2,622,456	2,622,456					715,000	715,000					715,000	715,000	
OTHER ASSETS					1,005,640	1,005,640					1,000,000	1,000,000					293,550	293,550					293,550	293,550	
Total 09900 - UNCLASSIFIED					12,732,094	12,732,094					17,100,522	17,100,522					13,445,105	13,445,105					13,445,105	13,445,105	
16900 - WVNET																									
NUMBER OF FTE	22.00					22.00	20.00					20.00	21.00					21.00	21.00					21.00	21.00
PERSONAL SERVICES	1,648,717					1,648,717	1,455,639					1,455,639	1,391,654					1,391,654	1,347,823					1,347,823	1,347,823
EMPLOYEE BENEFITS	299,727					299,727	318,562					318,562	382,547					382,547	369,091					369,091	369,091
CURRENT EXPENSES																			4,000					4,000	4,000
Total 16900 - WVNET	1,948,444					1,948,444	1,774,201					1,774,201	1,774,201					1,774,201	1,720,914					1,720,914	1,720,914
Total NETWORK FOR EDUCATIONAL TELECOMPUTING WV	1,948,444				12,732,094	14,680,538	1,774,201					17,100,522	18,874,723	1,774,201				13,445,105	15,219,306	1,720,914				13,445,105	15,166,019
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	1,948,444	0	0	0	12,732,094	14,680,538	1,774,201	0	0	0	17,100,522	18,874,723	1,774,201	0	0	0	13,445,105	15,219,306	1,720,914	0	0	0	13,445,105	15,166,019	

MISCELLANEOUS BOARDS AND COMMISSIONS



State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0316 - WATER DEVELOPMENT AUTHORITY****WV Code Chapter - 22C****Article - 1**

Department Description

The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Excess Lottery

Fund 3390 \$26,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND			Fund 3390						Fund 3390						Fund 3390						Fund 3390			
09900 - UNCLASSIFIED																								
NUMBER OF FTE					16.53	16.53					20.06	20.06					20.06	20.06					20.06	20.06
PERSONAL SERVICES					840,598	840,598					1,310,334	1,310,334					1,310,334	1,310,334					1,310,334	1,310,334
EMPLOYEE BENEFITS					220,057	220,057					341,355	341,355					283,115	283,115					283,115	283,115
CURRENT EXPENSES					89,395,109	89,395,109					101,596,935	101,596,935					97,955,175	97,955,175					97,955,175	97,955,175
REPAIRS & ALTERATIONS											7,800	7,800					7,800	7,800					7,800	7,800
EQUIPMENT											5,500	5,500					5,500	5,500					5,500	5,500
OTHER ASSETS											50,000	50,000					50,000	50,000					50,000	50,000
Total 09900 - UNCLASSIFIED					90,455,764	90,455,764					103,311,924	103,311,924					99,611,924	99,611,924					99,611,924	99,611,924
70000 - DIRECTED TRANSFER																								
CURRENT EXPENSES			46,000,000			46,000,000			46,000,000			46,000,000			46,000,000			46,000,000					26,000,000	26,000,000
Total 70000 - DIRECTED TRANSFER			46,000,000			46,000,000			46,000,000			46,000,000			46,000,000			46,000,000					26,000,000	26,000,000
Total WATER DEVELOPMENT AUTHORITY			46,000,000		90,455,764	136,455,764			46,000,000		103,311,924	149,311,924			46,000,000		99,611,924	145,611,924					26,000,000	125,611,924
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	46,000,000	0	90,455,764	136,455,764	0	0	46,000,000	0	103,311,924	149,311,924	0	0	46,000,000	0	99,611,924	145,611,924	0	0	0	0	26,000,000	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0505 - BARBERS AND COSMETOLOGISTS WV STATE BD OF

WV Code Chapter - 30

Article - 27

Department Description

The Board of Barbers and Cosmetologist oversees the curriculum for becoming a barber, cosmetologists, and a nail technician to ensure students studying these professions are trained to protect the health and safety of individuals that seek their services.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 5425 \$744,466

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS																								
DEPARTMENT: BARBERS AND COSMETOLOGISTS WV STATE BD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: BARBERS AND BEAUTICIANS SPECIAL FUND	General	Federal	Lottery	Special Fund 5425	Other	Total	General	Federal	Lottery	Special Fund 5425	Other	Total	General	Federal	Lottery	Special Fund 5425	Other	Total	General	Federal	Lottery	Special Fund 5425	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				8.00		8.00				9.50		9.50				10.00		10.00				10.00		10.00
PERSONAL SERVICES				276,730		276,730				336,406		336,406				336,406		336,406				336,406		336,406
EMPLOYEE BENEFITS																							168,091	168,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				276,730		276,730				336,406		336,406				336,406		336,406				336,406	504,497	504,497
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				115,644		115,644				138,060		138,060				168,091		168,091						
CURRENT EXPENSES				2,505		2,505																		
Total 01000 - EMPLOYEE BENEFITS				118,149		118,149				138,060		138,060				168,091		168,091						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				200,901		200,901				270,000		270,000				239,969		239,969				239,969		239,969
Total 13000 - CURRENT EXPENSES				200,901		200,901				270,000		270,000				239,969		239,969				239,969		239,969
Total BARBERS AND COSMETOLOGISTS WV STATE BD OF				595,780		595,780				744,466		744,466				744,466		744,466				744,466	744,466	744,466
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	595,780	0	595,780	0	0	0	744,466	0	744,466	0	0	0	744,466	0	744,466	0	0	0	744,466	0	744,466

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16

Article - 29A

Department Description

The Hospital Finance Authority was established by an Act of the Legislature in 1984 and became operational in 1985. The Authority currently provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 5475 \$145,171

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 5475	Other	Total	General	Federal	Lottery	Special Fund 5475	Other	Total	General	Federal	Lottery	Special Fund 5475	Other	Total	General	Federal	Lottery	Special Fund 5475	Other	Total						
FUND: HOSPITAL FINANCE AUTHORITY FUND																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				1.00		1.00						1.00						1.00						1.00					1.00	
PERSONAL SERVICES				50,724		50,724						50,830						50,890						50,890					50,890	
EMPLOYEE BENEFITS																													21,792	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				50,724		50,724						50,830						50,890						50,890					72,682	
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				16,002		16,002						21,883						21,792						21,792						
Total 01000 - EMPLOYEE BENEFITS				16,002		16,002						21,883						21,792						21,792						
09900 - UNCLASSIFIED																														
CURRENT EXPENSES				602		602						819						1,450						1,450					1,450	
Total 09900 - UNCLASSIFIED				602		602						819						1,450						1,450					1,450	
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				11,396		11,396						71,639						71,039						71,039					71,039	
Total 13000 - CURRENT EXPENSES				11,396		11,396						71,639						71,039						71,039					71,039	
Total HOSPITAL FINANCE AUTHORITY				78,724		78,724						145,171						145,171						145,171					145,171	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	78,724	0	78,724	0	0	0	0	0	145,171	0	0	0	0	0	145,171	0	0	0	0	0	145,171	0	0	0	0	145,171	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0901 - APPRAISER LICENSING CERTIFICATION BOARD

WV Code Chapter - 30

Article - 38

Department Description

The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by assuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: APPRAISER LICENSING CERTIFICATION BD OPERATING FD																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					3.00	3.00					3.00	3.00					3.00	3.00						3.00	3.00						
PERSONAL SERVICES					114,406	114,406					122,162	122,162					125,402	125,402						125,402	125,402						
EMPLOYEE BENEFITS					29,548	29,548					39,022	39,022					39,963	39,963						39,963	39,963						
CURRENT EXPENSES					124,365	124,365					131,461	131,461					131,461	131,461						131,461	131,461						
Total 09900 - UNCLASSIFIED					268,319	268,319					292,645	292,645					296,826	296,826						296,826	296,826						
Total APPRAISER LICENSING CERTIFICATION BOARD					268,319	268,319					292,645	292,645					296,826	296,826						296,826	296,826						
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	268,319	268,319	0	0	0	0	292,645	292,645	0	0	0	0	296,826	296,826	0	0	0	0	0	296,826	296,826	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0902 - FUNERAL SERVICE EXAMINERS BOARD OF

WV Code Chapter - 30

Article - 6

Department Description

The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators and courtesy card holders pursuant to WV Code 30-6-1, et seq. The Board has the duty to protect the health, safety and welfare of the public.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS																										
DEPARTMENT: FUNERAL SERVICE EXAMINERS BOARD OF																										
FUND: FUNERAL SERVICE EXAMINERS OPERATING FUND																										
	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
09900 - UNCLASSIFIED																										
NUMBER OF FTE					1.36	1.36						1.36	1.36						1.36	1.36					1.36	1.36
PERSONAL SERVICES					106,405	106,405						114,616	114,616						106,040	106,040					106,040	106,040
EMPLOYEE BENEFITS					27,369	27,369						26,477	26,477						23,088	23,088					23,088	23,088
CURRENT EXPENSES					52,702	52,702						60,921	60,921						69,345	69,345					69,345	69,345
EQUIPMENT					75	75																				
Total 09900 - UNCLASSIFIED					186,551	186,551						202,014	202,014						198,473	198,473					198,473	198,473
Total FUNERAL SERVICE EXAMINERS BOARD OF					186,551	186,551						202,014	202,014						198,473	198,473					198,473	198,473
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	186,551	186,551	0	0	0	0	0	202,014	202,014	0	0	0	0	0	198,473	198,473	0	0	0	0	198,473	198,473

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0903 - PROFESSIONAL SURVEYORS BOARD OF

WV Code Chapter - 30

Article - 13A

Department Description

The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W. Va. Code 30-13A-1 et seq.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0904 - COUNSELING BOARD OF EXAMINERS IN

WV Code Chapter - 30

Article - 31

Department Description

The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the state and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: COUNSELING BOARD OF EXAMINERS IN	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: BOARD OF EXAMINERS IN COUNSELING FUND																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					2.00	2.00					2.00	2.00					2.00	2.00						2.00	2.00					2.00	2.00
PERSONAL SERVICES					81,988	81,988					96,738	96,738					96,858	96,858						96,858	96,858					96,858	96,858
EMPLOYEE BENEFITS					26,082	26,082					35,222	35,222					31,323	31,323						31,323	31,323					31,323	31,323
CURRENT EXPENSES					24,309	24,309					39,751	39,751					38,567	38,567						38,567	38,567					38,567	38,567
Total 09900 - UNCLASSIFIED					132,379	132,379					171,711	171,711					166,748	166,748						166,748	166,748					166,748	166,748
Total COUNSELING BOARD OF EXAMINERS IN					132,379	132,379					171,711	171,711					166,748	166,748						166,748	166,748					166,748	166,748
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0																			
Net Total	0	0	0	0	132,379	132,379	0	0	0	0	171,711	171,711	0	0	0	0	166,748	166,748	0	0	0	0	0	166,748	166,748	0	0	0	0	166,748	166,748

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0905 - SOCIAL WORK EXAMINERS BOARD OF

WV Code Chapter - 30

Article - 30

Department Description

The Board of Social Work's responsibility is to protect the public and investigate and bring to resolution fact-based unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: SOCIAL WORK EXAMINERS BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
FUND: SOCIAL WORKERS OPERATING FUND																										
09900 - UNCLASSIFIED																										
NUMBER OF FTE					2.70	2.70					2.70	2.70					2.70	2.70						2.70	2.70	
PERSONAL SERVICES					97,777	97,777					128,584	128,584					128,764	128,764						128,764	128,764	
EMPLOYEE BENEFITS					39,840	39,840					44,700	44,700					54,366	54,366						54,366	54,366	
CURRENT EXPENSES					38,613	38,613					70,360	70,360					64,514	64,514						64,514	64,514	
REPAIRS & ALTERATIONS					100	100					10,000	10,000					6,000	6,000						6,000	6,000	
Total 09900 - UNCLASSIFIED					176,330	176,330					253,644	253,644					253,644	253,644						253,644	253,644	
Total SOCIAL WORK EXAMINERS BOARD OF					176,330	176,330					253,644	253,644					253,644	253,644						253,644	253,644	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	0	0	0	0	176,330	176,330	0	0	0	0	253,644	253,644	0	0	0	0	253,644	253,644	0	0	0	0	0	253,644	253,644	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0906 - LICENSED PRACTICAL NURSES BOARD OF

WV Code Chapter - 30

Article - 7A

Department Description

The West Virginia State Board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by the Legislature to promote the public health, safety and welfare through licensure of practical nurses.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 8517 \$483,457 (\$43,500 for employee benefits and current expenses.)

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: LICENSED PRACTICAL NURSES BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 8517	Other	Total	General	Federal	Lottery	Special Fund 8517	Other	Total	General	Federal	Lottery	Special Fund 8517	Other	Total	General	Federal	Lottery	Special Fund 8517	Other	Total						
FUND: LICENSED PRACTICAL NURSES																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				4.00		4.00				4.00		4.00				4.00		4.00				4.00		4.00				4.00		4.00
PERSONAL SERVICES				301,463		301,463				311,018		311,018				311,258		311,258				311,258		311,258				311,258		311,258
EMPLOYEE BENEFITS																												117,263		117,263
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				301,463		301,463				311,018		311,018				311,258		311,258										428,521		428,521
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				80,504		80,504				76,974		76,974				98,263		98,263												
CURRENT EXPENSES				2,964		2,964																								
Total 01000 - EMPLOYEE BENEFITS				83,468		83,468				76,974		76,974				98,263		98,263												
06400 - REPAIRS AND ALTERATIONS																														
REPAIRS & ALTERATIONS										1		1																		
Total 06400 - REPAIRS AND ALTERATIONS										1		1																		
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				68,179		68,179				51,864		51,864				30,436		30,436										54,936		54,936
Total 13000 - CURRENT EXPENSES				68,179		68,179				51,864		51,864				30,436		30,436										54,936		54,936
69000 - OTHER ASSETS																														
OTHER ASSETS										100		100																		
Total 69000 - OTHER ASSETS										100		100																		
Total LICENSED PRACTICAL NURSES BOARD OF				453,110		453,110				439,957		439,957				439,957		439,957										483,457		483,457
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	453,110	0	453,110	0	0	0	439,957	0	439,957	0	0	0	439,957	0	439,957	0	0	0	0	0	0	0	0	0	483,457	0	483,457

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0907 - REGISTERED NURSES BOARD OF

WV Code Chapter - 30

Article - 7

Department Description

The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional nurses and Dialysis Technicians.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
fund 8520 \$1,236,049

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: REGISTERED NURSES BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE				10.50		10.50					12.50		12.50					11.00		11.00				13.00	13.00	
PERSONAL SERVICES				628,787		628,787					788,109		788,109					673,589		673,589				673,589	673,589	
EMPLOYEE BENEFITS																								257,319	257,319	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				628,787		628,787					788,109		788,109					673,589		673,589				930,908	930,908	
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS				200,270		200,270					294,678		294,678					257,319		257,319						
Total 01000 - EMPLOYEE BENEFITS				200,270		200,270					294,678		294,678					257,319		257,319						
06400 - REPAIRS AND ALTERATIONS																										
REPAIRS & ALTERATIONS											3,000		3,000					3,000		3,000				3,000	3,000	
Total 06400 - REPAIRS AND ALTERATIONS											3,000		3,000					3,000		3,000				3,000	3,000	
07000 - EQUIPMENT																										
EQUIPMENT				11,011		11,011					27,000		27,000					12,000		12,000				14,500	14,500	
OTHER ASSETS				1,888		1,888												2,500		2,500						
Total 07000 - EQUIPMENT				12,899		12,899					27,000		27,000					14,500		14,500				14,500	14,500	
09900 - UNCLASSIFIED																										
NUMBER OF FTE					0.50	0.50						0.50	0.50													
PERSONAL SERVICES					11,583	11,583					14,004	14,004						14,705	14,705					14,705	14,705	
EMPLOYEE BENEFITS					6,048	6,048					9,896	9,896						8,501	8,501					8,501	8,501	
CURRENT EXPENSES					8,981	8,981					400,455	400,455						18,194	18,194					18,194	18,194	
REPAIRS & ALTERATIONS											100	100						100	100					100	100	
EQUIPMENT											5,000	5,000						1,000	1,000					1,000	1,000	
OTHER ASSETS											3,500	3,500						500	500					500	500	
Total 09900 - UNCLASSIFIED					26,612	26,612					432,955	432,955						43,000	43,000					43,000	43,000	
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES				345,901		345,901					285,879	285,879						285,141	285,141					285,141	285,141	
Total 13000 - CURRENT EXPENSES				345,901		345,901					285,879	285,879						285,141	285,141					285,141	285,141	
69000 - OTHER ASSETS																										
OTHER ASSETS											12,000	12,000						2,500	2,500					2,500	2,500	
Total 69000 - OTHER ASSETS											12,000	12,000						2,500	2,500					2,500	2,500	
Total REGISTERED NURSES BOARD OF				1,187,857	26,612	1,214,469					1,410,666	432,955	1,843,621					1,236,049	43,000	1,279,049				1,236,049	43,000	1,279,049

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS																									
DEPARTMENT: REGISTERED NURSES BOARD OF																									
FUND: REGISTERED PROFESSIONAL NURSES																									
Prior Year Actual							Current Year Budgeted						Requested						Recommended						
General	Federal	Lottery	Special Fund 8520	Other	Total		General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	
0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0	0		0	0	0	0	0	
Net Total	0	0	0	1,187,857	26,612	1,214,469	0	0	0	1,410,666	432,955	1,843,621	0	0	0	1,236,049	43,000	1,279,049	0	0	0	1,236,049	43,000	1,279,049	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0908 - CHIROPRACTIC EXAMINERS BOARD OF

WV Code Chapter - 30

Article - 16

Department Description

The Board of Chiropractic Examiners has the responsibility to regulate the practice of Chiropractors in the state of West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: CHIROPRACTIC EXAMINERS BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: CHIROPRACTIC EXAMINERS OPERATING FUND																														
09900 - UNCLASSIFIED																														
NUMBER OF FTE					0.63	0.63						0.63	0.63						0.63	0.63						0.63	0.63			
PERSONAL SERVICES					39,940	39,940						31,826	31,826						31,946	31,946						31,946	31,946			
EMPLOYEE BENEFITS					17,851	17,851						14,712	14,712						16,046	16,046						16,046	16,046			
CURRENT EXPENSES					36,053	36,053						43,462	43,462						42,007	42,007						42,007	42,007			
Total 09900 - UNCLASSIFIED					93,844	93,844						90,000	90,000						89,999	89,999						89,999	89,999			
Total CHIROPRACTIC EXAMINERS BOARD OF					93,844	93,844						90,000	90,000						89,999	89,999						89,999	89,999			
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Net Total	0	0	0	0	93,844	93,844	0	0	0	0	0	90,000	90,000	0	0	0	0	0	89,999	89,999	0	0	0	0	0	89,999	89,999			

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0909 - BOARD OF DENTISTRY****WV Code Chapter - 30****Article - 4**

Department Description

The WV Board of Dentistry is a regulatory agency for the profession of dentistry and regulates dentists and dental hygienists holding a variety of licenses and certifications.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: BOARD OF DENTISTRY	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
FUND: BOARD OF DENTISTRY SPECIAL FUND																										
09900 - UNCLASSIFIED																										
NUMBER OF FTE					2.75	2.75					2.75	2.75					2.75	2.75					2.75	2.75		
PERSONAL SERVICES					139,547	139,547					157,439	157,439					157,558	157,558					157,558	157,558		
EMPLOYEE BENEFITS					46,618	46,618					47,650	47,650					48,022	48,022					48,022	48,022		
CURRENT EXPENSES					211,127	211,127					296,198	296,198					295,707	295,707					295,707	295,707		
REPAIRS & ALTERATIONS					135	135					500	500					500	500					500	500		
Total 09900 - UNCLASSIFIED					397,427	397,427					501,787	501,787					501,787	501,787					501,787	501,787		
Total BOARD OF DENTISTRY					397,427	397,427					501,787	501,787					501,787	501,787					501,787	501,787		
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0														
Net Total	0	0	0	0	397,427	397,427	0	0	0	0	501,787	501,787	0	0	0	0	501,787	501,787	0	0	0	0	501,787	501,787		

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0910 - LANDSCAPE ARCHITECTS BOARD OF****WV Code Chapter - 30****Article - 22**

Department Description

The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.

FUNDING IS RECOMMENDED AS FOLLOWS:
(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS																								
DEPARTMENT: LANDSCAPE ARCHITECTS BOARD OF																								
FUND: BOARD OF LANDSCAPE ARCHITECTS FUND	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
PERSONAL SERVICES											1,800	1,800					1,800	1,800					1,800	1,800
CURRENT EXPENSES					10,240	10,240					21,050	21,050					21,050	21,050					21,050	21,050
Total 09900 - UNCLASSIFIED					10,240	10,240					22,850	22,850					22,850	22,850					22,850	22,850
Total LANDSCAPE ARCHITECTS BOARD OF					10,240	10,240					22,850	22,850					22,850	22,850					22,850	22,850
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	10,240	10,240	0	0	0	0	22,850	22,850	0	0	0	0	22,850	22,850	0	0	0	0	22,850	22,850

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0911 - OCCUPATIONAL THERAPY BOARD OF****WV Code Chapter - 30****Article - 28**

Department Description

The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the state of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS																								
DEPARTMENT: OCCUPATIONAL THERAPY BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE					0.65	0.65					0.65	0.65					0.65	0.65					0.65	0.65
PERSONAL SERVICES					34,608	34,608					39,240	39,240					39,300	39,300					39,300	39,300
EMPLOYEE BENEFITS					13,851	13,851					15,460	15,460					18,972	18,972					18,972	18,972
CURRENT EXPENSES					32,678	32,678					45,100	45,100					41,528	41,528					41,528	41,528
REPAIRS & ALTERATIONS											200	200					200	200					200	200
Total 09900 - UNCLASSIFIED					81,137	81,137					100,000	100,000					100,000	100,000					100,000	100,000
Total OCCUPATIONAL THERAPY BOARD OF					81,137	81,137					100,000	100,000					100,000	100,000					100,000	100,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	81,137	81,137	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0912 - OPTOMETRY BOARD OF

WV Code Chapter - 30

Article - 8

Department Description	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
The Board of Optometry licenses optometrists and protects the public.	Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure. No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: OPTOMETRY BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: OPTOMETRY OPERATING FUND																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					1.00	1.00					1.00	1.00					1.00	1.00						1.00	1.00						
PERSONAL SERVICES					50,442	50,442					64,660	64,660					64,660	64,660						64,660	64,660						
EMPLOYEE BENEFITS					15,188	15,188					19,406	19,406					19,156	19,156						19,156	19,156						
CURRENT EXPENSES					45,972	45,972					69,934	69,934					69,934	69,934						69,934	69,934						
EQUIPMENT											2,000	2,000					2,000	2,000						2,000	2,000						
Total 09900 - UNCLASSIFIED					111,602	111,602					156,000	156,000					155,750	155,750						155,750	155,750						
Total OPTOMETRY BOARD OF					111,602	111,602					156,000	156,000					155,750	155,750						155,750	155,750						
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	111,602	111,602	0	0	0	0	156,000	156,000	0	0	0	0	155,750	155,750	0	0	0	0	0	155,750	155,750	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0913 - PHARMACY BOARD OF****WV Code Chapter - 30****Article - 5**

Department Description

It is the duty of the board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy; the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS																										
DEPARTMENT: PHARMACY BOARD OF																										
Prior Year Actual							Current Year Budgeted						Requested						Recommended							
FUND: PHARMACY OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
09900 - UNCLASSIFIED																										
NUMBER OF FTE					7.00	7.00						7.00	7.00						7.00	7.00					7.00	7.00
PERSONAL SERVICES					593,636	593,636						608,360	608,360						610,820	610,820					610,820	610,820
EMPLOYEE BENEFITS					128,314	128,314						138,900	138,900						219,071	219,071					219,071	219,071
CURRENT EXPENSES					726,648	726,648						424,462	424,462						515,265	515,265					515,265	515,265
REPAIRS & ALTERATIONS												13,500	13,500						28,500	28,500					28,500	28,500
EQUIPMENT					17,428	17,428						67,500	67,500						67,500	67,500					67,500	67,500
BUILDING					17,150	17,150						600,000	600,000						53,844	53,844					53,844	53,844
LAND												5,000	5,000						5,000	5,000					5,000	5,000
Total 09900 - UNCLASSIFIED					1,483,176	1,483,176						1,857,722	1,857,722						1,500,000	1,500,000					1,500,000	1,500,000
Total PHARMACY BOARD OF					1,483,176	1,483,176						1,857,722	1,857,722						1,500,000	1,500,000					1,500,000	1,500,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	1,483,176	1,483,176	0	0	0	0	0	1,857,722	1,857,722	0	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0914 - PSYCHOLOGISTS BOARD OF EXAM****WV Code Chapter - 0914****Article - 30-21**

Department Description

The Board of Psychologists is designed to protect the state's citizens from the unqualified practice or malpractice of psychology.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: PSYCHOLOGISTS BOARD OF EXAM	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND																									
09900 - UNCLASSIFIED																									
NUMBER OF FTE					1.00	1.00					1.00	1.00					1.00	1.00					1.00	1.00	
PERSONAL SERVICES					69,026	69,026					70,660	70,660					70,720	70,720					70,720	70,720	
EMPLOYEE BENEFITS					15,374	15,374					16,690	16,690					16,806	16,806					16,806	16,806	
CURRENT EXPENSES					31,234	31,234					46,300	46,300					45,660	45,660					45,660	45,660	
REPAIRS & ALTERATIONS					200	200					500	500					500	500					500	500	
Total 09900 - UNCLASSIFIED					115,834	115,834					134,150	134,150					133,686	133,686					133,686	133,686	
Total PSYCHOLOGISTS BOARD OF EXAM					115,834	115,834					134,150	134,150					133,686	133,686					133,686	133,686	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	115,834	115,834	0	0	0	0	134,150	134,150	0	0	0	0	133,686	133,686	0	0	0	0	133,686	133,686	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0915 - MEDICAL IMAGING & RADIATION THERAPY TECH BOE

WV Code Chapter - 30

Article - 23

Department Description

The Mission of the West Virginia Medical Imaging & Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0916 - SANITARIANS BOARD OF****WV Code Chapter - 3****Article - 11**

Department Description

Pursuant to West Virginia State Code, Chapter 30, Article 17, the State Board of Sanitarians began registering Sanitarians in West Virginia on July 1, 1992. The Board is made up of seven members, four currently employed as a Registered Sanitarian, one currently employed as a Sanitarian, and two citizen members not employed as a Sanitarian. Each of these members are appointed by the Governor and serve a five year term. Each year the members select from among themselves a Chairperson and Vice-Chairperson.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated fund.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS																								
DEPARTMENT: SANITARIANS BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: SANITARIANS OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
PERSONAL SERVICES					1,600	1,600					700	700					700	700					700	700
EMPLOYEE BENEFITS					126	126					67	67					67	67					67	67
CURRENT EXPENSES					3,472	3,472					9,233	9,233					9,233	9,233					9,233	9,233
Total 09900 - UNCLASSIFIED					5,198	5,198					10,000	10,000					10,000	10,000					10,000	10,000
Total SANITARIANS BOARD OF					5,198	5,198					10,000	10,000					10,000	10,000					10,000	10,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	5,198	5,198	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0917 - ENGINEERS BOARD OF PROFESSIONAL****WV Code Chapter - 30****Article - 13**

Department Description

The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety and welfare of citizens and providing for the registration of qualified persons as Professional Engineers, the certification of Engineer Interns and issuance of Certificates of Authorizations for engineering companies practicing or offering to provide engineering services in the state of West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: ENGINEERS BOARD OF PROFESSIONAL	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	FUND: BOARD OF PROFESSIONAL ENGINEERS FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																									
NUMBER OF FTE					4.75	4.75						5.75	5.75					5.75	5.75					5.75	5.75
PERSONAL SERVICES					309,208	309,208						416,000	416,000					421,000	421,000					421,000	421,000
EMPLOYEE BENEFITS					91,029	91,029						151,000	151,000					146,000	146,000					146,000	146,000
CURRENT EXPENSES					373,361	373,361						496,500	496,500					496,500	496,500					496,500	496,500
REPAIRS & ALTERATIONS					660	660						1,500	1,500					1,500	1,500					1,500	1,500
EQUIPMENT												20,000	20,000					20,000	20,000					20,000	20,000
OTHER ASSETS												15,000	15,000					15,000	15,000					15,000	15,000
Total 09900 - UNCLASSIFIED					774,258	774,258						1,100,000	1,100,000					1,100,000	1,100,000					1,100,000	1,100,000
Total ENGINEERS BOARD OF PROFESSIONAL					774,258	774,258						1,100,000	1,100,000					1,100,000	1,100,000					1,100,000	1,100,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	774,258	774,258	0	0	0	0	0	1,100,000	1,100,000	0	0	0	0	1,100,000	1,100,000	0	0	0	0	1,100,000	1,100,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0918 - ACCOUNTANCY BOARD OF****WV Code Chapter - 30****Article - 9**

Department Description

The West Virginia Board of Accountancy is the state regulatory board providing for the approval, testing and licensure of Certified Public Accountants. State Code also permits disciplinary proceedings for licensees or firms who violate state code.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: ACCOUNTANCY BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	FUND: ACCOUNTANCY OPERATING FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other
09900 - UNCLASSIFIED																								
NUMBER OF FTE					3.00	3.00					4.00	4.00					3.00	3.00					3.00	3.00
PERSONAL SERVICES					195,725	195,725					254,280	254,280					235,460	235,460					235,460	235,460
EMPLOYEE BENEFITS					55,283	55,283					78,800	78,800					86,101	86,101					86,101	86,101
CURRENT EXPENSES					105,622	105,622					208,985	208,985					220,104	220,104					220,104	220,104
REPAIRS & ALTERATIONS											500	500					500	500					500	500
EQUIPMENT					1,712	1,712					8,100	8,100					8,500	8,500					8,500	8,500
Total 09900 - UNCLASSIFIED					358,342	358,342					550,665	550,665					550,665	550,665					550,665	550,665
Total ACCOUNTANCY BOARD OF					358,342	358,342					550,665	550,665					550,665	550,665					550,665	550,665
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	358,342	358,342	0	0	0	0	550,665	550,665	0	0	0	0	550,665	550,665	0	0	0	0	550,665	550,665

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0919 - ARCHITECTS BOARD OF****WV Code Chapter - 30****Article - 12**

Department Description

The Board of Architects is responsible for the licensing and certification of Architects practicing in the state of West Virginia.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: ARCHITECTS BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: ARCHITECTS OPERATING FUND																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					1.00	1.00					1.00	1.00					1.00	1.00						1.00	1.00					1.00	1.00
PERSONAL SERVICES					53,627	53,627					70,587	70,587					70,587	70,587						70,587	70,587					70,587	70,587
EMPLOYEE BENEFITS					21,585	21,585					25,094	25,094					25,094	25,094						25,094	25,094					25,094	25,094
CURRENT EXPENSES					59,982	59,982					81,182	81,182					81,182	81,182						81,182	81,182					81,182	81,182
REPAIRS & ALTERATIONS											700	700					700	700						700	700					700	700
Total 09900 - UNCLASSIFIED					135,194	135,194					177,563	177,563					177,563	177,563						177,563	177,563					177,563	177,563
Total ARCHITECTS BOARD OF					135,194	135,194					177,563	177,563					177,563	177,563						177,563	177,563					177,563	177,563
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	135,194	135,194	0	0	0	0	177,563	177,563	0	0	0	0	177,563	177,563	0	0	0	0	0	177,563	177,563	0	0	0	0	177,563	177,563

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0921 - OSTEOPATHIC MEDICINE BOARD OF

WV Code Chapter - 30

Article - 14

Department Description

The West Virginia Board of Osteopathic Medicine is mandated by W.Va. Code Chapter 30, to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: OSTEOPATHIC MEDICINE BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: OSTEOPATHY OPERATING FUND																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					1.00	1.00					2.00	2.00					2.00	2.00						2.00	2.00						
PERSONAL SERVICES					102,494	102,494					107,100	107,100					123,240	123,240						123,240	123,240						
EMPLOYEE BENEFITS					39,531	39,531					39,212	39,212					46,456	46,456						46,456	46,456						
CURRENT EXPENSES					213,574	213,574					292,360	292,360					265,510	265,510						265,510	265,510						
REPAIRS & ALTERATIONS											1,000	1,000					1,000	1,000						1,000	1,000						
EQUIPMENT											1,000	1,000					1,000	1,000						1,000	1,000						
Total 09900 - UNCLASSIFIED					355,599	355,599					440,672	440,672					437,206	437,206						437,206	437,206						
Total OSTEOPATHIC MEDICINE BOARD OF					355,599	355,599					440,672	440,672					437,206	437,206						437,206	437,206						
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0																			
Net Total	0	0	0	0	355,599	355,599	0	0	0	0	440,672	440,672	0	0	0	0	437,206	437,206	0	0	0	0	0	437,206	437,206	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0922 - PHYSICAL THERAPY BOARD OF****WV Code Chapter - 30****Article - 20-5**

Department Description

It is the responsibility of the Board of Physical Therapy to review, license, and register Physical Therapists, Physical Therapists Assistants, and Athletic Trainers.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS																								
DEPARTMENT: PHYSICAL THERAPY BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
09900 - UNCLASSIFIED																								
NUMBER OF FTE					2.00	2.00					2.00	2.00					2.00	2.00					2.00	2.00
PERSONAL SERVICES					71,497	71,497					107,780	107,780					107,960	107,960					107,960	107,960
EMPLOYEE BENEFITS					32,011	32,011					40,296	40,296					38,030	38,030					38,030	38,030
CURRENT EXPENSES					45,048	45,048					126,053	126,053					124,725	124,725					124,725	124,725
REPAIRS & ALTERATIONS											500	500					500	500					500	500
EQUIPMENT					11,294	11,294					15,000	15,000					16,328	16,328					16,328	16,328
OTHER ASSETS											10,000	10,000					10,000	10,000					10,000	10,000
Total 09900 - UNCLASSIFIED					159,850	159,850					299,629	299,629					297,543	297,543					297,543	297,543
Total PHYSICAL THERAPY BOARD OF					159,850	159,850					299,629	299,629					297,543	297,543					297,543	297,543
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	0	0	0	0	159,850	159,850	0	0	0	0	299,629	299,629	0	0	0	0	297,543	297,543	0	0	0	0	297,543	297,543

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0923 - VETERINARY MEDICINE BOARD OF****WV Code Chapter - 30****Article - 26**

Department Description

The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities, and investigates complaints regarding improper, illegal or unethical activities by licensees in the practice of the professions. Additionally, the Board must assure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare and to enhance the veterinary profession.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: VETERINARY MEDICINE BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: BOARD OF VETERINARY MEDICINE FUND																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					1.69	1.69					1.69	1.69					1.69	1.69						1.69	1.69						
PERSONAL SERVICES					124,989	124,989					112,804	112,804					123,900	123,900						123,900	123,900						
EMPLOYEE BENEFITS					30,276	30,276					26,787	26,787					35,170	35,170						35,170	35,170						
CURRENT EXPENSES					58,354	58,354					78,610	78,610					84,550	84,550						84,550	84,550						
REPAIRS & ALTERATIONS					256	256					1,700	1,700					1,050	1,050						1,050	1,050						
EQUIPMENT											2,000	2,000					1,000	1,000						1,000	1,000						
BUILDING											15,000	15,000																			
OTHER ASSETS											40,000	40,000					3,000	3,000						3,000	3,000						
Total 09900 - UNCLASSIFIED					213,875	213,875					276,901	276,901					248,670	248,670						248,670	248,670						
Total VETERINARY MEDICINE BOARD OF					213,875	213,875					276,901	276,901					248,670	248,670						248,670	248,670						
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	213,875	213,875	0	0	0	0	276,901	276,901	0	0	0	0	248,670	248,670	0	0	0	0	0	248,670	248,670	0	0	0	0	0	0

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0926 - PUBLIC SERVICE COMMISSION****WV Code Chapter - 24,24A & 24B****Article - all**

Department Description

The Public Service Commission is responsible for the following divisions;

Utilities Division- Provides the advocacy, regulatory and adjudicatory functions necessary to enable and facilitate quality service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over dimensional vehicles to reduce highway maintenance.

Gas Pipeline Safety section of the Transportation Division- Responsible for ensuring safety of transportation of natural gas by pipeline in the State.

Motor Carrier Section of the Transportation Division- Administers and enforces W.Va. Code Chapter 24A-6-6 relating to the regulation of the for-hire transportation of passengers and property in the state. Regulations include economic rates, public safety, and the public interest.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Federal Revenue

Fund 8743 \$2,497,464

Fund 8744 \$385,227 (one-time \$32,695 to purchase specialized equipment for Gas Pipeline Safety Section.)

Special Revenue

Fund 8623 \$24,134,848 (\$4,500,000 one-time for building facade repairs.)

Fund 8624 \$385,164

Fund 8625 \$2,923,316

Fund 8627 \$1,034,376

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: PUBLIC SERVICE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended							
	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																										
NUMBER OF FTE				166.92		166.92					177.22		177.22					167.01		167.01				167.01	167.01	
PERSONAL SERVICES				7,811,419		7,811,419					8,662,321		8,662,321					8,662,321		8,662,321				8,662,321	8,662,321	
EMPLOYEE BENEFITS																								3,144,993	3,144,993	
CURRENT EXPENSES				79,641		79,641																				
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				7,891,060		7,891,060					8,662,321		8,662,321					8,662,321		8,662,321				11,807,314	11,807,314	
01000 - EMPLOYEE BENEFITS																										
EMPLOYEE BENEFITS				2,844,957		2,844,957					3,144,993		3,144,993					3,144,993		3,144,993						
Total 01000 - EMPLOYEE BENEFITS				2,844,957		2,844,957					3,144,993		3,144,993					3,144,993		3,144,993						
06400 - REPAIRS AND ALTERATIONS																										
REPAIRS & ALTERATIONS				37,528		37,528					55,000		55,000					55,000		55,000				55,000	55,000	
Total 06400 - REPAIRS AND ALTERATIONS				37,528		37,528					55,000		55,000					55,000		55,000				55,000	55,000	
07000 - EQUIPMENT																										
EQUIPMENT				56,015		56,015					50,000		50,000					50,000		50,000				50,000	50,000	
Total 07000 - EQUIPMENT				56,015		56,015					50,000		50,000					50,000		50,000				50,000	50,000	
09900 - UNCLASSIFIED																										
CURRENT EXPENSES					810,912	810,912					147,643	1,985,000	2,132,643					147,643	1,985,000	2,132,643				147,643	1,985,000	2,132,643
EQUIPMENT												70,000	70,000						70,000	70,000					70,000	70,000
Total 09900 - UNCLASSIFIED					810,912	810,912					147,643	2,055,000	2,202,643					147,643	2,055,000	2,202,643				147,643	2,055,000	2,202,643
13000 - CURRENT EXPENSES																										
CURRENT EXPENSES				1,807,020		1,807,020					2,704,398		2,704,398					2,704,398		2,704,398				2,704,398	2,704,398	
Total 13000 - CURRENT EXPENSES				1,807,020		1,807,020					2,704,398		2,704,398					2,704,398		2,704,398				2,704,398	2,704,398	
25800 - BUILDINGS																										
BUILDING																								4,500,000	4,500,000	
Total 25800 - BUILDINGS																								4,500,000	4,500,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: PUBLIC SERVICE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total
34500 - PSC WEIGHT ENFORCEMENT																								
NUMBER OF FTE				52.75		52.75				77.20		77.20				83.59		83.59				83.59		83.59
PERSONAL SERVICES				1,790,054		1,790,054				2,667,990		2,667,990				2,667,990		2,667,990				2,667,990		2,667,990
EMPLOYEE BENEFITS				753,201		753,201				1,086,877		1,086,877				1,086,877		1,086,877				1,086,877		1,086,877
CURRENT EXPENSES				727,509		727,509				611,017		611,017				611,017		611,017				611,017		611,017
REPAIRS & ALTERATIONS				32,788		32,788				40,000		40,000				40,000		40,000				40,000		40,000
EQUIPMENT				11,331		11,331																		
Total 34500 - PSC WEIGHT ENFORCEMENT				3,314,883		3,314,883				4,405,884		4,405,884				4,405,884		4,405,884				4,405,884		4,405,884
42600 - TRANSFERS																								
CURRENT EXPENSES				4,000,000		4,000,000				1,534,376		1,534,376												
Total 42600 - TRANSFERS				4,000,000		4,000,000				1,534,376		1,534,376												
52000 - DEBT PAYMENT/CAPITAL OUTLAY																								
CURRENT EXPENSES				349,429		349,429				350,000		350,000				350,000		350,000				350,000		350,000
Total 52000 - DEBT PAYMENT/CAPITAL OUTLAY				349,429		349,429				350,000		350,000				350,000		350,000				350,000		350,000
91300 - BRIM PREMIUM																								
CURRENT EXPENSES				84,188		84,188				114,609		114,609				114,609		114,609				114,609		114,609
Total 91300 - BRIM PREMIUM				84,188		84,188				114,609		114,609				114,609		114,609				114,609		114,609
Total PUBLIC SERVICE COMMISSION				20,385,080	810,912	21,195,992				21,169,224	2,055,000	23,224,224				19,634,848	2,055,000	21,689,848				24,134,848	2,055,000	26,189,848
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	20,385,080	810,912	21,195,992	0	0	0	21,169,224	2,055,000	23,224,224	0	0	0	19,634,848	2,055,000	21,689,848	0	0	0	24,134,848	2,055,000	26,189,848

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:

MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
		Fund 8744		Fund 8624				Fund 8744		Fund 8624				Fund 8744		Fund 8624				Fund 8744		Fund 8624			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE		3.05		2.50		5.55		3.66		3.01		6.67		3.36		4.21		7.57		3.36		4.21		7.57	
PERSONAL SERVICES		173,194		136,418		309,612		248,263		203,371		451,634		248,263		203,371		451,634		248,263		203,371		451,634	
EMPLOYEE BENEFITS																				89,269		80,827		170,096	
CURRENT EXPENSES				1,430		1,430																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		173,194		137,848		311,042		248,263		203,371		451,634		248,263		203,371		451,634		337,532		284,198		621,730	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		59,730		53,104		112,834		89,269		80,827		170,096		89,269		80,827		170,096							
Total 01000 - EMPLOYEE BENEFITS		59,730		53,104		112,834		89,269		80,827		170,096		89,269		80,827		170,096							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				583		583				4,000		4,000				4,000		4,000				4,000		4,000	
Total 06400 - REPAIRS AND ALTERATIONS				583		583				4,000		4,000				4,000		4,000				4,000		4,000	
07000 - EQUIPMENT																									
EQUIPMENT																								7,695	
Total 07000 - EQUIPMENT																								7,695	
09900 - UNCLASSIFIED																									
CURRENT EXPENSES								352		3,851		4,203		352		3,851		4,203		352		3,851		4,203	
Total 09900 - UNCLASSIFIED								352		3,851		4,203		352		3,851		4,203		352		3,851		4,203	
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES				81,968		81,968		14,648		93,115		107,763		14,648		93,115		107,763		39,648		93,115		132,763	
Total 13000 - CURRENT EXPENSES				81,968		81,968		14,648		93,115		107,763		14,648		93,115		107,763		39,648		93,115		132,763	
Total PUBLIC SERVICE COMMISSION		232,924		273,503		506,427		352,532		385,164		737,696		352,532		385,164		737,696		385,227		385,164		770,391	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	232,924	0	273,503	0	506,427	0	352,532	0	385,164	0	737,696	0	352,532	0	385,164	0	737,696	0	385,227	0	385,164	0	770,391	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: PUBLIC SERVICE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
		Fund 8743		Fund 8625				Fund 8743		Fund 8625				Fund 8743		Fund 8625				Fund 8743		Fund 8625			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
NUMBER OF FTE		16.15		33.30		49.45		21.65		40.05		61.70		17.25		39.25		56.50		21.25		39.25		60.50	
PERSONAL SERVICES		604,135		1,227,191		1,831,326		917,144		1,625,484		2,542,628		917,144		1,625,484		2,542,628		917,144		1,625,484		2,542,628	
EMPLOYEE BENEFITS																					369,769		618,042		987,811
CURRENT EXPENSES				12,879		12,879																			
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		604,135		1,240,070		1,844,205		917,144		1,625,484		2,542,628		917,144		1,625,484		2,542,628		1,286,913		2,243,526		3,530,439	
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		231,360		479,037		710,397		369,769		618,042		987,811		369,769		618,042		987,811							
Total 01000 - EMPLOYEE BENEFITS		231,360		479,037		710,397		369,769		618,042		987,811		369,769		618,042		987,811							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS				17,807		17,807		40,000		23,000		63,000		40,000		23,000		63,000		40,000		23,000		63,000	
Total 06400 - REPAIRS AND ALTERATIONS				17,807		17,807		40,000		23,000		63,000		40,000		23,000		63,000		40,000		23,000		63,000	
07000 - EQUIPMENT																									
EQUIPMENT										50,000		50,000				50,000		50,000						50,000	
Total 07000 - EQUIPMENT										50,000		50,000				50,000		50,000						50,000	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					1.40	1.40				1.53	1.53					3.13	3.13						5.65	5.65	
PERSONAL SERVICES					53,306	53,306				70,030	70,030					70,030	70,030						70,030	70,030	
EMPLOYEE BENEFITS					13,025	13,025				27,035	27,035					27,035	27,035						27,035	27,035	
CURRENT EXPENSES					7,305	7,305				29,233	64,774	94,007				29,233	64,774	94,007					29,233	64,774	94,007
Total 09900 - UNCLASSIFIED					73,636	73,636				29,233	161,839	191,072				29,233	161,839	191,072					29,233	161,839	191,072
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES		18,012		514,206		532,218		368,953		577,557		946,510		368,953		577,557		946,510		368,953		577,557		946,510	
Total 13000 - CURRENT EXPENSES		18,012		514,206		532,218		368,953		577,557		946,510		368,953		577,557		946,510		368,953		577,557		946,510	
89100 - FEDERAL ECONOMIC STIMULUS																									
NUMBER OF FTE		2.00				2.00		3.00				3.00		3.00				3.00		3.00				3.00	
PERSONAL SERVICES		123,220				123,220		511,010				511,010		511,010				511,010		511,010				511,010	
EMPLOYEE BENEFITS		31,505				31,505		190,154				190,154		190,154				190,154		190,154				190,154	
CURRENT EXPENSES		15,865				15,865		100,434				100,434		100,434				100,434		100,434				100,434	
Total 89100 - FEDERAL ECONOMIC STIMULUS		170,590				170,590		801,598				801,598		801,598				801,598		801,598				801,598	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS																									
DEPARTMENT: PUBLIC SERVICE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
		Fund 8743		Fund 8625				Fund 8743		Fund 8625				Fund 8743		Fund 8625				Fund 8743		Fund 8625			
Total PUBLIC SERVICE COMMISSION		1,024,097		2,251,120	73,636	3,348,853		2,497,464		2,923,316	161,839	5,582,619		2,497,464		2,923,316	161,839	5,582,619		2,497,464		2,923,316	161,839	5,582,619	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	1,024,097	0	2,251,120	73,636	3,348,853	0	2,497,464	0	2,923,316	161,839	5,582,619	0	2,497,464	0	2,923,316	161,839	5,582,619	0	2,497,464	0	2,923,316	161,839	5,582,619	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: PUBLIC SERVICE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total						
FUND: CONSUMER ADVOCATE FUND																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
NUMBER OF FTE				7.00		7.00				8.00		8.00				8.00		8.00						8.00				8.00		
PERSONAL SERVICES				443,333		443,333				551,350		551,350				551,350		551,350						551,350				551,350		
EMPLOYEE BENEFITS																								192,022				192,022		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				443,333		443,333				551,350		551,350				551,350		551,350						743,372				743,372		
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				150,091		150,091				192,022		192,022				192,022		192,022						192,022				192,022		
Total 01000 - EMPLOYEE BENEFITS				150,091		150,091				192,022		192,022				192,022		192,022						192,022				192,022		
07000 - EQUIPMENT																														
EQUIPMENT				9,181		9,181				10,000		10,000				10,000		10,000						10,000				10,000		
Total 07000 - EQUIPMENT				9,181		9,181				10,000		10,000				10,000		10,000						10,000				10,000		
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				331,716		331,716				276,472		276,472				276,472		276,472						276,472				276,472		
Total 13000 - CURRENT EXPENSES				331,716		331,716				276,472		276,472				276,472		276,472						276,472				276,472		
91300 - BRIM PREMIUM																														
CURRENT EXPENSES				2,576		2,576				4,532		4,532				4,532		4,532						4,532				4,532		
Total 91300 - BRIM PREMIUM				2,576		2,576				4,532		4,532				4,532		4,532						4,532				4,532		
Total PUBLIC SERVICE COMMISSION				936,897		936,897				1,034,376		1,034,376				1,034,376		1,034,376						1,034,376				1,034,376		
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Net Total	0	0	0	936,897	0	936,897	0	0	0	1,034,376	0	1,034,376	0	0	0	1,034,376	0	1,034,376	0	0	0	0	0	1,034,376	0	0	0	1,034,376		

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0927 - REAL ESTATE COMMISSION****WV Code Chapter - 30****Article - 40**

Department Description

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission also designs and administers the examinations required for licensure, and evaluates and approves all pre-licensure and continuing education courses offered to the public.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 8635 \$883,035

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: REAL ESTATE COMMISSION	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: REAL ESTATE LICENSE FUND	General	Federal	Lottery	Special Fund 8635	Other	Total	General	Federal	Lottery	Special Fund 8635	Other	Total	General	Federal	Lottery	Special Fund 8635	Other	Total	General	Federal	Lottery	Special Fund 8635	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				10.00		10.00				12.00		12.00				13.00		13.00				13.00		13.00
PERSONAL SERVICES				297,844		297,844				432,305		432,305				432,305		432,305				432,305		432,305
EMPLOYEE BENEFITS																						150,108		150,108
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				297,844		297,844				432,305		432,305				432,305		432,305				582,413		582,413
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				91,425		91,425				150,108		150,108				150,108		150,108						
Total 01000 - EMPLOYEE BENEFITS				91,425		91,425				150,108		150,108				150,108		150,108						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
Total 06400 - REPAIRS AND ALTERATIONS										5,000		5,000				5,000		5,000				5,000		5,000
07000 - EQUIPMENT																								
EQUIPMENT										10,000		10,000				10,000		10,000				10,000		10,000
Total 07000 - EQUIPMENT										10,000		10,000				10,000		10,000				10,000		10,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				162,565		162,565				285,622		285,622				285,622		285,622				285,622		285,622
Total 13000 - CURRENT EXPENSES				162,565		162,565				285,622		285,622				285,622		285,622				285,622		285,622
Total REAL ESTATE COMMISSION				551,834		551,834				883,035		883,035				883,035		883,035				883,035		883,035
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	551,834	0	551,834	0	0	0	883,035	0	883,035	0	0	0	883,035	0	883,035	0	0	0	883,035	0	883,035

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0929 - FORESTERS BOARD OF****WV Code Chapter - 30****Article - 19**

Department Description

The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the WV Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:
(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: FORESTERS BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
FUND: FORESTERS OPERATING FUND																									
09900 - UNCLASSIFIED																									
PERSONAL SERVICES					3,067	3,067					6,000	6,000					6,000	6,000					6,000	6,000	
EMPLOYEE BENEFITS					271	271					700	700					700	700					700	700	
CURRENT EXPENSES					3,372	3,372					16,300	16,300					16,300	16,300					16,300	16,300	
Total 09900 - UNCLASSIFIED					6,710	6,710					23,000	23,000					23,000	23,000					23,000	23,000	
Total FORESTERS BOARD OF					6,710	6,710					23,000	23,000					23,000	23,000					23,000	23,000	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	6,710	6,710	0	0	0	0	23,000	23,000	0	0	0	0	23,000	23,000	0	0	0	0	23,000	23,000	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0930 - SPEECH LANGUAGE PATHOLOGY AUDIOLOGY BD OF EXAM

WV Code Chapter - 30

Article - 32

Department Description

The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code Chapter 30 Article 32,, establishes licensure fees, evaluates the qualifications of applicants, registers Speech-Language Pathology and Audiology Assistants, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when violations occur.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue

Fund 8646 \$138,813 (\$24,000 for board operating costs.)

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: SPEECH LANGUAGE PATHOLOGY AUDIOLOGY BD OF EXAM	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total
FUND: SPEECH- LANGUAGE PATHOLOGY & AUDIOLOGY OPERATING FD				Fund 8646						Fund 8646						Fund 8646						Fund 8646		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				1.00		1.00				1.20		1.20				1.20		1.20				1.20		1.20
PERSONAL SERVICES				41,790		41,790				57,720		57,720				57,780		57,780				60,008		60,008
EMPLOYEE BENEFITS																						13,748		13,748
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				41,790		41,790				57,720		57,720				57,780		57,780				73,756		73,756
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				12,272		12,272				15,856		15,856				13,748		13,748						
CURRENT EXPENSES				391		391																		
Total 01000 - EMPLOYEE BENEFITS				12,663		12,663				15,856		15,856				13,748		13,748						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				48,850		48,850				41,237		41,237				43,285		43,285				65,057		65,057
Total 13000 - CURRENT EXPENSES				48,850		48,850				41,237		41,237				43,285		43,285				65,057		65,057
42600 - TRANSFERS																								
CURRENT EXPENSES										25,117		25,117												
Total 42600 - TRANSFERS										25,117		25,117												
Total SPEECH LANGUAGE PATHOLOGY AUDIOLOGY BD OF EXAM				103,303		103,303				139,930		139,930				114,813		114,813				138,813		138,813
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	103,303	0	103,303	0	0	0	139,930	0	139,930	0	0	0	114,813	0	114,813	0	0	0	138,813	0	138,813

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0935 - RESPIRATORY CARE BOARD OF

WV Code Chapter - 30

Article - 34

Department Description

The mission of the West Virginia Board of Respiratory care is to provide oversight of respiratory care practitioners in the state. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 8876 \$130,970

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: RESPIRATORY CARE BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended								
	General	Federal	Lottery	Special Fund 8676	Other	Total	General	Federal	Lottery	Special Fund 8676	Other	Total	General	Federal	Lottery	Special Fund 8676	Other	Total	General	Federal	Lottery	Special Fund 8676	Other	Total			
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																											
NUMBER OF FTE				1.00		1.00				1.00		1.00				1.00		1.00						1.00		1.00	
PERSONAL SERVICES				53,623		53,623				49,743		49,743				53,903		53,903						53,903		53,903	
EMPLOYEE BENEFITS																								24,917		24,917	
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				53,623		53,623				49,743		49,743				53,903		53,903						78,820		78,820	
01000 - EMPLOYEE BENEFITS																											
EMPLOYEE BENEFITS				14,603		14,603				27,751		27,751				24,917		24,917									
CURRENT EXPENSES				398		398																					
Total 01000 - EMPLOYEE BENEFITS				15,001		15,001				27,751		27,751				24,917		24,917									
06400 - REPAIRS AND ALTERATIONS																											
REPAIRS & ALTERATIONS				333		333				500		500				400		400						400		400	
Total 06400 - REPAIRS AND ALTERATIONS				333		333				500		500				400		400						400		400	
13000 - CURRENT EXPENSES																											
CURRENT EXPENSES				49,910		49,910				50,976		50,976				51,750		51,750						51,750		51,750	
Total 13000 - CURRENT EXPENSES				49,910		49,910				50,976		50,976				51,750		51,750						51,750		51,750	
69000 - OTHER ASSETS																											
OTHER ASSETS										2,000		2,000															
Total 69000 - OTHER ASSETS										2,000		2,000															
Total RESPIRATORY CARE BOARD OF				118,867		118,867				130,970		130,970				130,970		130,970						130,970		130,970	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	118,867	0	118,867	0	0	0	130,970	0	130,970	0	0	0	130,970	0	130,970	0	0	0	0	0	130,970	0	130,970	

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0936 - DIETITIANS BOARD OF LICENSED****WV Code Chapter - 30****Article - 35**

Department Description

The West Virginia Board of Licensed Dietitians issue licenses to dietitians who meet the requirements as indicated in the WV Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Special Revenue
Fund 8680 \$23,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: DIETITIANS BOARD OF LICENSED	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special Fund 8680	Other	Total	General	Federal	Lottery	Special Fund 8680	Other	Total	General	Federal	Lottery	Special Fund 8680	Other	Total	General	Federal	Lottery	Special Fund 8680	Other	Total						
FUND: DIETITIANS LICENSURE BOARD FUND																														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																														
PERSONAL SERVICES				702		702				7,500		7,500				7,500		7,500				7,500		7,500				7,500		7,500
EMPLOYEE BENEFITS																												1,148		1,148
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				702		702				7,500		7,500				7,500		7,500				7,500		7,500				8,648		8,648
01000 - EMPLOYEE BENEFITS																														
EMPLOYEE BENEFITS				90		90				1,148		1,148				1,148		1,148				1,148		1,148						
Total 01000 - EMPLOYEE BENEFITS				90		90				1,148		1,148				1,148		1,148				1,148		1,148						
13000 - CURRENT EXPENSES																														
CURRENT EXPENSES				12,235		12,235				14,352		14,352				14,352		14,352				14,352		14,352				14,352		14,352
Total 13000 - CURRENT EXPENSES				12,235		12,235				14,352		14,352				14,352		14,352				14,352		14,352				14,352		14,352
42600 - TRANSFERS																														
CURRENT EXPENSES				4,494		4,494																								
Total 42600 - TRANSFERS				4,494		4,494																								
Total DIETITIANS BOARD OF LICENSED				17,521		17,521				23,000		23,000				23,000		23,000				23,000		23,000				23,000		23,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	17,521	0	17,521	0	0	0	23,000	0	23,000	0	0	0	23,000	0	23,000	0	0	0	23,000	0	23,000	0	0	0	23,000	0	23,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0937 - ACUPUNCTURE BOARD OF****WV Code Chapter - 30****Article - 36**

Department Description

The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in the WV Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:
(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: ACUPUNCTURE BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: BOARD OF ACUPUNCTURE																															
09900 - UNCLASSIFIED																															
PERSONAL SERVICES					5,430	5,430					6,900	6,900					7,900	7,900						7,900	7,900						
EMPLOYEE BENEFITS											350	350					350	350						350	350						
CURRENT EXPENSES					3,316	3,316					8,750	8,750					7,750	7,750						7,750	7,750						
Total 09900 - UNCLASSIFIED					8,746	8,746					16,000	16,000					16,000	16,000						16,000	16,000						
Total ACUPUNCTURE BOARD OF					8,746	8,746					16,000	16,000					16,000	16,000						16,000	16,000						
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	8,746	8,746	0	0	0	0	16,000	16,000	0	0	0	0	16,000	16,000	0	0	0	0	0	16,000	16,000	0	0	0	0	16,000	16,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0938 - MASSAGE THERAPISTS BOARD

WV Code Chapter - 30

Article - 37

Department Description

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the WV Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 8671 \$127,006

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
 MISCELLANEOUS**

DEPARTMENT: MESSAGE THERAPISTS BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 8671	Other	Total	General	Federal	Lottery	Special Fund 8671	Other	Total	General	Federal	Lottery	Special Fund 8671	Other	Total	General	Federal	Lottery	Special Fund 8671	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				1.25		1.25				1.25		1.25				1.25		1.25				1.25		1.25
PERSONAL SERVICES				56,413		56,413				73,020		73,020				73,780		73,780				73,780		73,780
EMPLOYEE BENEFITS																						28,558		28,558
CURRENT EXPENSES				618		618																		
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				57,031		57,031				73,020		73,020				73,780		73,780				102,338		102,338
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				17,491		17,491				23,786		23,786				28,558		28,558						
Total 01000 - EMPLOYEE BENEFITS				17,491		17,491				23,786		23,786				28,558		28,558						
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				29,813		29,813				30,200		30,200				24,668		24,668				24,668		24,668
Total 13000 - CURRENT EXPENSES				29,813		29,813				30,200		30,200				24,668		24,668				24,668		24,668
Total MESSAGE THERAPISTS BOARD				104,335		104,335				127,006		127,006				127,006		127,006				127,006		127,006
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	104,335	0	104,335	0	0	0	127,006	0	127,006	0	0	0	127,006	0	127,006	0	0	0	127,006	0	127,006

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0939 - WV COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY****WV Code Chapter - 29****Article - 26-6(a)**

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS																										
DEPARTMENT: WV COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY																										
FUND: WV COURTHOUSE FACILITIES IMPROVEMENT FUND																										
Prior Year Actual							Current Year Budgeted						Requested						Recommended							
General	Federal	Lottery	Special	Other	Total		General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
09900 - UNCLASSIFIED																										
NUMBER OF FTE				1.00	1.00						1.60	1.60					1.60	1.60						1.60	1.60	
PERSONAL SERVICES				83,032	83,032						90,200	90,200					90,560	90,560						90,560	90,560	
EMPLOYEE BENEFITS				18,806	18,806						30,712	30,712					30,652	30,652						30,652	30,652	
CURRENT EXPENSES				1,930,325	1,930,325						3,502,696	3,502,696					3,084,050	3,084,050						3,084,050	3,084,050	
REPAIRS & ALTERATIONS				113	113						3,600	3,600					3,750	3,750						3,750	3,750	
Total 09900 - UNCLASSIFIED				2,032,276	2,032,276						3,627,208	3,627,208					3,209,012	3,209,012						3,209,012	3,209,012	
Total WV COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY				2,032,276	2,032,276						3,627,208	3,627,208					3,209,012	3,209,012						3,209,012	3,209,012	
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Total	0	0	0	0	2,032,276	2,032,276	0	0	0	0	0	3,627,208	3,627,208	0	0	0	0	3,209,012	3,209,012	0	0	0	0	0	3,209,012	3,209,012

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0941 - NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD****WV Code Chapter - 29****Article - 27**

Department Description

The National Coal Heritage Area (NCHA) is one of 49 federally designated heritage areas in the united associated with the rich coal mining history of West Virginia. The NCHA encompasses twelve entire counties and two watersheds in southern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. The authority is charged with providing assistance to local communities in accessing state and federal funds and other grant sources to assist with historic preservation, economic development, and tourism projects in the national coal heritage area and aiding in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significance of the lands, waters and structures in the national coal heritage area.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Federal Revenue
Fund 8869 \$600,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

**CABINET:
 MISCELLANEOUS**

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
	General	Federal Fund 8869	Lottery	Special	Other	Total	General	Federal Fund 8869	Lottery	Special	Other	Total	General	Federal Fund 8869	Lottery	Special	Other	Total	General	Federal Fund 8869	Lottery	Special	Other	Total	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																									
PERSONAL SERVICES		123,960				123,960		80,700				80,700		80,700				80,700		80,700					80,700
EMPLOYEE BENEFITS																				30,876					30,876
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		123,960				123,960		80,700				80,700		80,700				80,700		111,576					111,576
01000 - EMPLOYEE BENEFITS																									
EMPLOYEE BENEFITS		37,891				37,891		30,876				30,876		30,876				30,876							
Total 01000 - EMPLOYEE BENEFITS		37,891				37,891		30,876				30,876		30,876				30,876							
06400 - REPAIRS AND ALTERATIONS																									
REPAIRS & ALTERATIONS		73				73		5,000				5,000		5,000				5,000		5,000					5,000
Total 06400 - REPAIRS AND ALTERATIONS		73				73		5,000				5,000		5,000				5,000		5,000					5,000
07000 - EQUIPMENT																									
EQUIPMENT								3,000				3,000		3,000				3,000		3,000					3,000
Total 07000 - EQUIPMENT								3,000				3,000		3,000				3,000		3,000					3,000
09900 - UNCLASSIFIED																									
PERSONAL SERVICES					(42,019)	(42,019)					42,600	42,600					42,600	42,600						42,600	42,600
EMPLOYEE BENEFITS					(13,295)	(13,295)					18,726	18,726					18,726	18,726						18,726	18,726
CURRENT EXPENSES					120,779	120,779					525,000	525,000					525,000	525,000						525,000	525,000
REPAIRS & ALTERATIONS					44	44																			
Total 09900 - UNCLASSIFIED					65,509	65,509					586,326	586,326					586,326	586,326						586,326	586,326
13000 - CURRENT EXPENSES																									
CURRENT EXPENSES		286,010				286,010		478,424				478,424		478,424				478,424		478,424					478,424
Total 13000 - CURRENT EXPENSES		286,010				286,010		478,424				478,424		478,424				478,424		478,424					478,424
69000 - OTHER ASSETS																									
OTHER ASSETS								2,000				2,000		2,000				2,000		2,000					2,000
Total 69000 - OTHER ASSETS								2,000				2,000		2,000				2,000		2,000					2,000
Total NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD		447,934			65,509	513,443		600,000			586,326	1,186,326		600,000			586,326	1,186,326		600,000				586,326	1,186,326
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	447,934	0	0	65,509	513,443	0	600,000	0	0	586,326	1,186,326	0	600,000	0	0	586,326	1,186,326	0	600,000	0	0	0	586,326	1,186,326

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0942 - COAL HERITAGE HIGHWAY AUTHORITY & BOARD****WV Code Chapter - 29****Article - 28**

Department Description

The Coal Heritage Highway Authority works closely with communities and local governments along the coal heritage trail corridor to implement preservation and interpretive projects.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Federal Revenue
Fund 8861 \$200,000

State of West Virginia
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Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY & BOARD	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal Fund 8861	Lottery	Special	Other	Total	General	Federal Fund 8861	Lottery	Special	Other	Total	General	Federal Fund 8861	Lottery	Special	Other	Total	General	Federal Fund 8861	Lottery	Special	Other	Total
FUND: CONSOLIDATED FEDERAL FUNDS																								
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
PERSONAL SERVICES		22,329				22,329		33,500				33,500		33,500				33,500		33,500				33,500
EMPLOYEE BENEFITS																				13,559				13,559
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		22,329				22,329		33,500				33,500		33,500				33,500		47,059				47,059
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS		8,252				8,252		13,559				13,559		13,559				13,559						
Total 01000 - EMPLOYEE BENEFITS		8,252				8,252		13,559				13,559		13,559				13,559						
09900 - UNCLASSIFIED																								
NUMBER OF FTE					4.80	4.80					5.60	5.60					5.60	5.60					5.60	5.60
PERSONAL SERVICES					180,234	180,234					244,540	244,540					244,540	244,540					244,540	244,540
EMPLOYEE BENEFITS					51,200	51,200					95,870	95,870					95,870	95,870					95,870	95,870
CURRENT EXPENSES					199,867	199,867					494,571	494,571					494,571	494,571					494,571	494,571
REPAIRS & ALTERATIONS					234	234					150,000	150,000					150,000	150,000					150,000	150,000
EQUIPMENT											100,000	100,000					100,000	100,000					100,000	100,000
BUILDING											500,000	500,000					500,000	500,000					500,000	500,000
LAND											100,000	100,000					100,000	100,000					100,000	100,000
OTHER ASSETS											395,000	395,000					395,000	395,000					395,000	395,000
Total 09900 - UNCLASSIFIED					431,535	431,535					2,079,981	2,079,981					2,079,981	2,079,981					2,079,981	2,079,981
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES		591				591		152,941				152,941		152,941				152,941		152,941				152,941
Total 13000 - CURRENT EXPENSES		591				591		152,941				152,941		152,941				152,941		152,941				152,941
Total COAL HERITAGE HIGHWAY AUTHORITY & BOARD		31,172			431,535	462,707		200,000			2,079,981	2,279,981		200,000			2,079,981	2,279,981		200,000			2,079,981	2,279,981
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	31,172	0	0	431,535	462,707	0	200,000	0	0	2,079,981	2,279,981	0	200,000	0	0	2,079,981	2,279,981	0	200,000	0	0	2,079,981	2,279,981

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0943 - WV CENTER FOR NURSING

WV Code Chapter - 30

Article - 7B

Department Description

The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians, through strategic workforce planning, education, research, and nurse practice development.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS																									
DEPARTMENT: WV CENTER FOR NURSING	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: CENTER FOR NURSING	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
09900 - UNCLASSIFIED																									
NUMBER OF FTE					1.00	1.00						3.00	3.00					3.00	3.00					3.00	3.00
PERSONAL SERVICES					186,032	186,032						191,380	191,380					185,406	185,406					185,406	185,406
EMPLOYEE BENEFITS					59,735	59,735						59,281	59,281					67,661	67,661					67,661	67,661
CURRENT EXPENSES					174,801	174,801						226,488	226,488					146,933	146,933					146,933	146,933
Total 09900 - UNCLASSIFIED					420,568	420,568						477,149	477,149					400,000	400,000					400,000	400,000
Total WV CENTER FOR NURSING					420,568	420,568						477,149	477,149					400,000	400,000					400,000	400,000
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	420,568	420,568	0	0	0	0	0	477,149	477,149	0	0	0	0	400,000	400,000	0	0	0	0	400,000	400,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0944 - WV ECONOMIC DEVELOPMENT AUTHORITY

WV Code Chapter - 31

Article - 15

Department Description

The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the state of West Virginia, by providing financial assistance in the form of loans and direct financing and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Excess Lottery

Fund 9065 \$19,000,000

Fund 9067 \$1,400,000

**State of West Virginia
FY 2015 Appropriation Request
Account Summary**

**CABINET:
MISCELLANEOUS**

DEPARTMENT: WV ECONOMIC DEVELOPMENT AUTHORITY	Prior Year Actual						Current Year Budgeted						Requested						Recommended						
FUND: ECONOMIC DEVELOPMENT AUTHORITY ECON DEV PROJ	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
			Fund 9065						Fund 9065						Fund 9065						Fund 9065				
09900 - UNCLASSIFIED																									
NUMBER OF FTE					9.88	9.88					9.88	9.88					9.88	9.88					9.88	9.88	
PERSONAL SERVICES					553,788	553,788					554,389	554,389					555,108	555,108					555,108	555,108	
EMPLOYEE BENEFITS					217,475	217,475					212,266	212,266					223,376	223,376					223,376	223,376	
CURRENT EXPENSES					79,763,308	79,763,308					134,334,095	134,334,095					134,316,766	134,316,766					134,316,766	134,316,766	
REPAIRS & ALTERATIONS					16,781	16,781					10,000	10,000					15,500	15,500					15,500	15,500	
BUILDING					1,300,000	1,300,000					10,000	10,000					10,000	10,000					10,000	10,000	
Total 09900 - UNCLASSIFIED					81,851,352	81,851,352					135,120,750	135,120,750					135,120,750	135,120,750					135,120,750	135,120,750	
31000 - DEBT SERVICE - TOTAL																									
CURRENT EXPENSES			18,989,524			18,989,524			19,000,000			19,000,000			19,000,000			19,000,000					19,000,000	19,000,000	
Total 31000 - DEBT SERVICE - TOTAL			18,989,524			18,989,524			19,000,000			19,000,000			19,000,000			19,000,000					19,000,000	19,000,000	
Total WV ECONOMIC DEVELOPMENT AUTHORITY			18,989,524		81,851,352	100,840,876			19,000,000		135,120,750	154,120,750			19,000,000		135,120,750	154,120,750					19,000,000	135,120,750	154,120,750
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	18,989,524	0	81,851,352	100,840,876	0	0	19,000,000	0	135,120,750	154,120,750	0	0	19,000,000	0	135,120,750	154,120,750	0	0	19,000,000	0	135,120,750	154,120,750	

State of West Virginia
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DEPARTMENT/CABINET: MISCELLANEOUS**0945 - MEDICINE WV BD OF****WV Code Chapter - 10****Article - 5**

Department Description

The WV Board of Medicine's primary responsibility is to license and discipline Physicians, Podiatrists, and Physician Assistants. The Board is also responsible for the certification of Medical Corporations. and Professional Limited Liability Companies who wish to practice medicine or podiatry.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 9070 \$1,831,541

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: MEDICINE WV BD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
FUND: MEDICAL LICENSING BOARD FUND	General	Federal	Lottery	Special Fund 9070	Other	Total	General	Federal	Lottery	Special Fund 9070	Other	Total	General	Federal	Lottery	Special Fund 9070	Other	Total	General	Federal	Lottery	Special Fund 9070	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				13.00		13.00				14.00		14.00				14.00		14.00				14.00		14.00
PERSONAL SERVICES				614,806		614,806				717,258		717,258				717,458		717,458				717,458		717,458
EMPLOYEE BENEFITS																							266,295	266,295
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				614,806		614,806				717,258		717,258				717,458		717,458				983,753		983,753
01000 - EMPLOYEE BENEFITS																								
EMPLOYEE BENEFITS				182,829		182,829				263,053		263,053				266,295		266,295						
Total 01000 - EMPLOYEE BENEFITS				182,829		182,829				263,053		263,053				266,295		266,295						
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				13,050		13,050				19,000		19,000				15,000		15,000				15,000		15,000
Total 06400 - REPAIRS AND ALTERATIONS				13,050		13,050				19,000		19,000				15,000		15,000				15,000		15,000
13000 - CURRENT EXPENSES																								
EMPLOYEE BENEFITS				542		542										40,875		40,875						
CURRENT EXPENSES				595,196		595,196				827,230		827,230				791,913		791,913				832,788		832,788
Total 13000 - CURRENT EXPENSES				595,738		595,738				827,230		827,230				832,788		832,788				832,788		832,788
69000 - OTHER ASSETS																								
OTHER ASSETS										5,000		5,000												
Total 69000 - OTHER ASSETS										5,000		5,000												
Total MEDICINE WV BD OF				1,406,423		1,406,423				1,831,541		1,831,541				1,831,541		1,831,541				1,831,541		1,831,541
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	1,406,423	0	1,406,423	0	0	0	1,831,541	0	1,831,541	0	0	0	1,831,541	0	1,831,541	0	0	0	1,831,541	0	1,831,541

State of West Virginia
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DEPARTMENT/CABINET: MISCELLANEOUS

0946 - WV MUNICIPAL PENSION OVERSIGHT BD

WV Code Chapter - 8

Article - 22

Department Description

The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal policeman's and fireman's pension and relief funds to assure prudent administration and performance of municipal policeman's and fireman's pension and relief funds.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: WV MUNICIPAL PENSION OVERSIGHT BD	Prior Year Actual						Current Year Budgeted						Requested						Recommended												
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total							
FUND: WV MUNICIPAL PENSIONS SECURITY FUND																															
09900 - UNCLASSIFIED																															
NUMBER OF FTE					3.00	3.00					3.00	3.00					3.00	3.00						3.00	3.00					3.00	3.00
PERSONAL SERVICES					200,906	200,906					214,200	214,200					214,380	214,380						214,380	214,380					214,380	214,380
EMPLOYEE BENEFITS					53,267	53,267					58,067	58,067					58,251	58,251						58,251	58,251					58,251	58,251
CURRENT EXPENSES					16,525,445	16,525,445					17,411,598	17,411,598					17,411,234	17,411,234						17,411,234	17,411,234					17,411,234	17,411,234
Total 09900 - UNCLASSIFIED					16,779,618	16,779,618					17,683,865	17,683,865					17,683,865	17,683,865						17,683,865	17,683,865					17,683,865	17,683,865
Total WV MUNICIPAL PENSION OVERSIGHT BD					16,779,618	16,779,618					17,683,865	17,683,865					17,683,865	17,683,865						17,683,865	17,683,865					17,683,865	17,683,865
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total	0	0	0	0	16,779,618	16,779,618	0	0	0	0	17,683,865	17,683,865	0	0	0	0	17,683,865	17,683,865	0	0	0	0	0	17,683,865	17,683,865	0	0	0	0	17,683,865	17,683,865

State of West Virginia
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DEPARTMENT/CABINET: MISCELLANEOUS**0947 - ENTERPRISE RESOURCE PLANNING****WV Code Chapter - 12****Article - 6D-5**

Department Description

The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the state manages its financial, human resources, procurement, and other administrative business processes.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

Recommendation includes: a \$504 salary increase and related employee benefits and \$200 for each budgeted permanent FTE for wvOASIS billing structure.

Special Revenue
Fund 9080 \$50,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:**MISCELLANEOUS**

DEPARTMENT: ENTERPRISE RESOURCE PLANNING	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 9080	Other	Total	General	Federal	Lottery	Special Fund 9080	Other	Total	General	Federal	Lottery	Special Fund 9080	Other	Total	General	Federal	Lottery	Special Fund 9080	Other	Total
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS																								
NUMBER OF FTE				19.00		19.00					41.00		41.00					41.00				41.00		41.00
PERSONAL SERVICES				1,759,771		1,759,771					4,894,822		4,894,822					3,150,000				3,150,000		3,150,000
EMPLOYEE BENEFITS																							1,070,469	1,070,469
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				1,759,771		1,759,771					4,894,822		4,894,822					3,150,000				3,150,000		4,220,469
01000 - EMPLOYEE BENEFITS																								
PERSONAL SERVICES				12,394		12,394																		
EMPLOYEE BENEFITS				548,100		548,100					1,818,244		1,818,244					1,070,469				1,070,469		
Total 01000 - EMPLOYEE BENEFITS				560,494		560,494					1,818,244		1,818,244					1,070,469				1,070,469		
06400 - REPAIRS AND ALTERATIONS																								
REPAIRS & ALTERATIONS				42,889		42,889					100,000		100,000					100,000				100,000		100,000
Total 06400 - REPAIRS AND ALTERATIONS				42,889		42,889					100,000		100,000					100,000				100,000		100,000
07000 - EQUIPMENT																								
EQUIPMENT				10,297		10,297					250,000		250,000					250,000				250,000		250,000
Total 07000 - EQUIPMENT				10,297		10,297					250,000		250,000					250,000				250,000		250,000
09900 - UNCLASSIFIED																								
EMPLOYEE BENEFITS											15,000		15,000					15,000				15,000		
CURRENT EXPENSES				13,171		13,171					415,000		415,000					415,000				415,000		430,000
Total 09900 - UNCLASSIFIED				13,171		13,171					430,000		430,000					430,000				430,000		430,000
13000 - CURRENT EXPENSES																								
CURRENT EXPENSES				24,457,723		24,457,723					43,140,782		43,140,782					44,799,531				44,799,531		44,799,531
Total 13000 - CURRENT EXPENSES				24,457,723		24,457,723					43,140,782		43,140,782					44,799,531				44,799,531		44,799,531
25800 - BUILDINGS																								
BUILDING				4,209		4,209					100,000		100,000					100,000				100,000		100,000
Total 25800 - BUILDINGS				4,209		4,209					100,000		100,000					100,000				100,000		100,000
69000 - OTHER ASSETS																								
BUILDING											25,000		25,000					25,000				25,000		
OTHER ASSETS											985,974		985,974					75,000				75,000		100,000
Total 69000 - OTHER ASSETS											1,010,974		1,010,974					100,000				100,000		100,000
Total ENTERPRISE RESOURCE PLANNING				26,848,554		26,848,554					51,744,822		51,744,822					50,000,000				50,000,000		50,000,000

State of West Virginia
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Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING	Prior Year Actual						Current Year Budgeted						Requested						Recommended					
	General	Federal	Lottery	Special Fund 9080	Other	Total	General	Federal	Lottery	Special Fund 9080	Other	Total	General	Federal	Lottery	Special Fund 9080	Other	Total	General	Federal	Lottery	Special Fund 9080	Other	Total
FUND: ENTERPRISE RESOURCE PLANNING SYSTEM																								
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0												
Net Total	0	0	0	26,848,554	0	26,848,554	0	0	0	51,744,822	0	51,744,822	0	0	0	50,000,000	0	50,000,000	0	0	0	50,000,000	0	50,000,000

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS**0948 - HEARING AID DEALERS BOARD OF****WV Code Chapter - 30****Article - 26-3**

Department Description

The WV Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the WV Code 30-26-3. This licensure will protect the health, safety and welfare of the public. The board is authorized to propose rules, set fees and to proceed with any disciplinary action as necessary.

FUNDING IS RECOMMENDED AS FOLLOWS:

(Description of funding for improvements above current level is in parenthesis.)

No appropriated funds.

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: HEARING AID DEALERS BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: HEARING AID DEALERS																														
09900 - UNCLASSIFIED																														
PERSONAL SERVICES											25,000	25,000						25,000	25,000							25,000	25,000			
EMPLOYEE BENEFITS											3,600	3,600						3,600	3,600							3,600	3,600			
CURRENT EXPENSES											14,429	14,429						14,429	14,429							14,429	14,429			
REPAIRS & ALTERATIONS											100	100						100	100							100	100			
Total 09900 - UNCLASSIFIED											43,129	43,129						43,129	43,129							43,129	43,129			
Total HEARING AID DEALERS BOARD OF											43,129	43,129						43,129	43,129							43,129	43,129			
Less Reappropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Net Total	0	0	0	0	0	0	0	0	0	0	43,129	43,129	0	0	0	0	0	43,129	43,129	0	0	0	0	0	0	43,129	43,129			

State of West Virginia
FY 2015 Appropriation Request
Account Summary

DEPARTMENT/CABINET: MISCELLANEOUS

0950 - TREASURY INVESTMENTS BOARD OF

WV Code Chapter - 12

Article - 6C

Department Description

The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the state's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the state and of its political subdivisions and provides better management of all state funds within state government.

FUNDING IS RECOMMENDED AS FOLLOWS:
 (Description of funding for improvements above current level is in parenthesis.)

Special Revenue
 Fund 9152 \$1,266,707

State of West Virginia
FY 2015 Appropriation Request
Account Summary

CABINET:
MISCELLANEOUS

DEPARTMENT: TREASURY INVESTMENTS BOARD OF	Prior Year Actual						Current Year Budgeted						Requested						Recommended											
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total						
FUND: BOARD OF TREASURY INVESTMENTS FEE FUND																														