

**STATE OF  
WEST VIRGINIA**



**Executive Budget  
Volume III - ACCOUNT DETAIL**

**Earl Ray Tomblin  
Governor**

**Fiscal Year  
2017**



STATE OF WEST VIRGINIA  
OFFICE OF THE GOVERNOR

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EARL RAY TOMBLIN  
GOVERNOR

January 13, 2016

To the Members of the 82nd 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, 2017. 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 2017.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,327,794,000; for the Lottery Fund of \$135,561,119; for the State Excess Lottery Revenue Fund of \$284,459,230; for the State Road Fund of \$1,255,506,708; for Appropriated Special Revenue funds of \$1,759,248,347; for Appropriated Federal funds of \$4,803,870,735; for Nonappropriated Federal funds of \$161,355,628; and for Nonappropriated Special Revenue funds of \$14,887,779,142 for a grand total of \$27,615,574,909.

I look forward to working with the 82nd 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

**FY 2017 EXECUTIVE BUDGET / VOLUME III - ACCOUNT DETAIL**

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## Guide to the State of West Virginia Executive Budget Account Detail for FY 2017

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

The State of West Virginia's financial system 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, in this document 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 level for the Governor's Recommendations in the Budget Bill for appropriated funds.

### **Account Summary**

The first page of information for each organization 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 spending level by fund. This area also summarizes by fund any improvements recommended by the Governor. Following the first page for each department is detailed information about the individual funds in the department.

### ***Column Data:***

Information provided is the FY 2015 Actual expenditures (from prior year appropriations and reappropriated), FY 2016 Budgeted expenditures (current fiscal year and reappropriated), FY 2017 Current-Level Request, and the Governor's FY 2017 Recommendation. The FY 2017 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2017.

The **Prior Year Actual** columns show the total actual expenditures for FY 2015 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, 2015.

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 2016 prior to the beginning of the 2016 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2015. The Requested columns are the agency FY 2017 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2015.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2017 by appropriation and major spending summary categories as listed in the FY 2017 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2015, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

***Fund Class:***

**General** includes the General Revenue Fund.

**Federal** 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 column may display funds that do not appear in the Budget Bill.

**Special** includes the amounts for the state's Appropriated Special Revenue Funds. 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 money to other accounts and are not part of the operating funds of the agency. An example is appropriation 42600 – Transfers.

**Lottery** includes amounts for the Appropriated Regular and Excess Lottery Funds. It is worth noting that there are a few Lottery Funds that contain spending authority for "companion" Special Revenue Funds as provided in West Virginia Code. Examples include appropriation 24000 – SBA School Construction in Fund 3951 of the State Department of Education, and Fund 4908 – Community and Technical College Capital Improvement Fund that pays the debt service from Lottery but the bond proceeds are expended from Special Revenue fund 4908. Also listed as lottery are the collection and transfer funds administered by the Lottery Commission that are specified in West Virginia Code to allow for the transfer of money to other accounts and are not part of the operating funds of the Lottery Commission.

**State Road Fund** includes amounts for the State Road Fund (including federal funds).

**Other** 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.

ACCOUNT SUMMARY  
BY DEPARTMENT

# LEGISLATIVE BRANCH

**State of West Virginia  
FY 2017 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 \$5,952,206

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: SENATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0165 - SENATE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00300 - COMPENSATION OF MEMBERS</b>				
PERSONAL SERVICES	847,184	4,286,957	1,010,000	1,010,000
EMPLOYEE BENEFITS	55,907	0	0	0
<b>Total 00300 - COMPENSATION OF MEMBERS</b>	<b>903,090</b>	<b>4,286,957</b>	<b>1,010,000</b>	<b>1,010,000</b>
<b>00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>				
FTE	45.00	45.00	45.00	45.00
PERSONAL SERVICES	2,890,339	10,969,291	3,233,620	3,233,620
EMPLOYEE BENEFITS	213,517	0	0	0
<b>Total 00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>	<b>3,103,856</b>	<b>10,969,291</b>	<b>3,233,620</b>	<b>3,233,620</b>
<b>01000 - EMPLOYEE BENEFITS</b>				
EMPLOYEE BENEFITS	694,816	2,441,346	0	0
CURRENT EXPENSES	0	0	777,712	777,712
<b>Total 01000 - EMPLOYEE BENEFITS</b>	<b>694,816</b>	<b>2,441,346</b>	<b>777,712</b>	<b>777,712</b>
<b>02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>				
CURRENT EXPENSES	372,583	5,653,517	276,392	276,392
EQUIPMENT	21,496	0	0	0
<b>Total 02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>	<b>394,079</b>	<b>5,653,517</b>	<b>276,392</b>	<b>276,392</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	77,938	2,736,381	50,000	50,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>77,938</b>	<b>2,736,381</b>	<b>50,000</b>	<b>50,000</b>
<b>10100 - COMPUTER SUPPLIES</b>				
CURRENT EXPENSES	18,365	515,465	20,000	20,000
<b>Total 10100 - COMPUTER SUPPLIES</b>	<b>18,365</b>	<b>515,465</b>	<b>20,000</b>	<b>20,000</b>
<b>10200 - COMPUTER SYSTEMS</b>				
CURRENT EXPENSES	15,804	2,782,830	60,000	60,000
EQUIPMENT	114,402	0	0	0
<b>Total 10200 - COMPUTER SYSTEMS</b>	<b>130,206</b>	<b>2,782,830</b>	<b>60,000</b>	<b>60,000</b>
<b>10300 - PRINTING BLUE BOOK</b>				
CURRENT EXPENSES	4,770	1,143,973	125,000	125,000
<b>Total 10300 - PRINTING BLUE BOOK</b>	<b>4,770</b>	<b>1,143,973</b>	<b>125,000</b>	<b>125,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: SENATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0165 - SENATE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>39900 - EXPENSES OF MEMBERS</b>				
CURRENT EXPENSES	454,555	4,627,746	370,000	370,000
<b>Total 39900 - EXPENSES OF MEMBERS</b>	<b>454,555</b>	<b>4,627,746</b>	<b>370,000</b>	<b>370,000</b>
<b>72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>				
EQUIPMENT	120,000	0	0	0
<b>Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	25,440	92,847	29,482	29,482
<b>Total 91300 - BRIM PREMIUM</b>	<b>25,440</b>	<b>92,847</b>	<b>29,482</b>	<b>29,482</b>
<b>Total Fund 0165 - SENATE FUND</b>	<b>5,927,114</b>	<b>35,250,353</b>	<b>5,952,206</b>	<b>5,952,206</b>
<b>Less: Reappropriations</b>	<b>978,582</b>	<b>29,298,147</b>		
<b>Net Fund Total</b>	<b>4,948,532</b>	<b>5,952,206</b>	<b>5,952,206</b>	<b>5,952,206</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: SENATE**

FUND CLASS: OTHER FUND: 1701 - PEIB ESCROW FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	(10,610)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(10,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1701 - PEIB ESCROW FUND</b>	<b>(10,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>(10,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: LEGISLATURE**

<b>DEPARTMENT: SENATE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,927,114	35,250,353	5,952,206	5,952,206
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	(10,610)	0	0	0
<b>TOTAL SENATE</b>	<b>5,916,504</b>	<b>35,250,353</b>	<b>5,952,206</b>	<b>5,952,206</b>
<b>Less: Reappropriations</b>	<b>978,582</b>	<b>29,298,147</b>		
<b>Net Department Total</b>	<b>4,937,922</b>	<b>5,952,206</b>	<b>5,952,206</b>	<b>5,952,206</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: LEGISLATURE**

**2200 - HOUSE OF DELEGATES**

**WV Code Chapter - 4 Article - 1-2**

Department Description

The West Virginia House of Delegates is the lower house of the WV Legislature. The House of Delegates is composed of one hundred members representing sixty-seven 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 \$8,904,031

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: HOUSE OF DELEGATES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0170 - HOUSE OF DELEGATES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00300 - COMPENSATION OF MEMBERS</b>				
PERSONAL SERVICES	2,368,688	4,748,997	3,000,000	3,000,000
EMPLOYEE BENEFITS	324,367	0	0	0
<b>Total 00300 - COMPENSATION OF MEMBERS</b>	<b>2,693,055</b>	<b>4,748,997</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>				
PERSONAL SERVICES	408,632	1,920,733	575,000	575,000
EMPLOYEE BENEFITS	52,703	0	0	0
<b>Total 00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>	<b>461,335</b>	<b>1,920,733</b>	<b>575,000</b>	<b>575,000</b>
<b>02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>				
FTE	44.00	50.00	50.00	50.00
PERSONAL SERVICES	2,715,771	0	0	0
EMPLOYEE BENEFITS	903,174	0	0	0
CURRENT EXPENSES	432,964	6,303,068	3,929,031	3,929,031
REPAIRS & ALTERATIONS	44,971	0	0	0
EQUIPMENT	287,535	0	0	0
BUILDINGS	1,588	0	0	0
OTHER ASSETS	299	0	0	0
<b>Total 02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>	<b>4,386,303</b>	<b>6,303,068</b>	<b>3,929,031</b>	<b>3,929,031</b>
<b>39900 - EXPENSES OF MEMBERS</b>				
CURRENT EXPENSES	1,164,696	4,404,469	1,350,000	1,350,000
<b>Total 39900 - EXPENSES OF MEMBERS</b>	<b>1,164,696</b>	<b>4,404,469</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>				
CURRENT EXPENSES	0	37,079	0	0
<b>Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>	<b>0</b>	<b>37,079</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	31,900	188,420	50,000	50,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>31,900</b>	<b>188,420</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 0170 - HOUSE OF DELEGATES FUND</b>	<b>8,737,288</b>	<b>17,602,766</b>	<b>8,904,031</b>	<b>8,904,031</b>
<b>Less: Reappropriations</b>	<b>234,402</b>	<b>8,698,735</b>		
<b>Net Fund Total</b>	<b>8,502,886</b>	<b>8,904,031</b>	<b>8,904,031</b>	<b>8,904,031</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: HOUSE OF DELEGATES**

FUND CLASS: OTHER FUND: 1715 - PEIB ESCROW FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	18,305	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1715 - PEIB ESCROW FUND</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: LEGISLATURE**

DEPARTMENT: HOUSE OF DELEGATES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	8,737,288	17,602,766	8,904,031	8,904,031
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,305	0	0	0
<b>TOTAL HOUSE OF DELEGATES</b>	<b>8,755,592</b>	<b>17,602,766</b>	<b>8,904,031</b>	<b>8,904,031</b>
<b>Less: Reappropriations</b>	<b>234,402</b>	<b>8,698,735</b>		
<b>Net Department Total</b>	<b>8,521,190</b>	<b>8,904,031</b>	<b>8,904,031</b>	<b>8,904,031</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: LEGISLATURE**

**2300 - JOINT EXPENSES**

**WV Code Chapter - 4 Article - 2**

<p>Department Description</p> <p>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:</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>5) Performance Evaluation and Research Division - The division is responsible for supervision of all operations of the research and performance evaluation of state agencies.</li> <li>6) Post Audit Division - The division is responsible for auditing the fiscal operations of state agencies.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>10) Commission on Special Investigations - The commission has the authority to perform any investigation involving possible malfeasance or misfeasance of matters of the state.</li> </ol>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0175 \$9,165,457 (Includes \$570,000 for Claims Against the State.)</p> <p>Federal Revenue Fund 8738 \$3,000,000</p> <p>Special Revenue Fund 1731 \$4,096,748</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0175 - JOINT EXPENSES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>10400 - JOINT COMMITTEE ON GOVERNMENT &amp; FINANCE</b>				
FTE	79.49	108.49	108.50	108.50
PERSONAL SERVICES	4,310,454	0	0	0
EMPLOYEE BENEFITS	1,407,290	0	0	0
CURRENT EXPENSES	915,173	9,437,004	6,758,015	6,758,015
REPAIRS & ALTERATIONS	4,371	0	0	0
EQUIPMENT	81,137	0	0	0
<b>Total 10400 - JOINT COMMITTEE ON GOVERNMENT &amp; FINANCE</b>	<b>6,718,424</b>	<b>9,437,004</b>	<b>6,758,015</b>	<b>6,758,015</b>
<b>10500 - LEGISLATIVE PRINTING</b>				
CURRENT EXPENSES	547,454	1,938,915	760,000	760,000
<b>Total 10500 - LEGISLATIVE PRINTING</b>	<b>547,454</b>	<b>1,938,915</b>	<b>760,000</b>	<b>760,000</b>
<b>10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	88,814	0	0	0
EMPLOYEE BENEFITS	23,878	0	0	0
CURRENT EXPENSES	0	298,281	147,250	147,250
<b>Total 10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE</b>	<b>112,692</b>	<b>298,281</b>	<b>147,250</b>	<b>147,250</b>
<b>10700 - LEGISLATIVE COMPUTER SYSTEM</b>				
FTE	15.00	16.00	16.00	16.00
PERSONAL SERVICES	721,846	0	0	0
EMPLOYEE BENEFITS	257,590	0	0	0
CURRENT EXPENSES	375,751	1,540,333	902,500	902,500
REPAIRS & ALTERATIONS	429	0	0	0
EQUIPMENT	10,096	451,298	0	0
<b>Total 10700 - LEGISLATIVE COMPUTER SYSTEM</b>	<b>1,365,712</b>	<b>1,991,630</b>	<b>902,500</b>	<b>902,500</b>
<b>31900 - CLAIMS AGAINST THE STATE</b>				
CURRENT EXPENSES	2,920,734	211,127	203,331	570,000
<b>Total 31900 - CLAIMS AGAINST THE STATE</b>	<b>2,920,734</b>	<b>211,127</b>	<b>203,331</b>	<b>570,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0175 - JOINT EXPENSES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>64200 - TAX REDUCTION AND FED FUNDING INCREASED COMPLIANCE</b>				
CURRENT EXPENSES	0	12,150,000	0	0
<b>Total 64200 - TAX REDUCTION AND FED FUNDING INCREASED COMPLIANCE</b>	<b>0</b>	<b>12,150,000</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	42,660	32,338	27,692	27,692
<b>Total 91300 - BRIM PREMIUM</b>	<b>42,660</b>	<b>32,338</b>	<b>27,692</b>	<b>27,692</b>
<b>Total Fund 0175 - JOINT EXPENSES FUND</b>	<b>11,707,676</b>	<b>26,059,295</b>	<b>8,798,788</b>	<b>9,165,457</b>
<b>Less: Reappropriations</b>	<b>2,708,591</b>	<b>17,260,507</b>		
<b>Net Fund Total</b>	<b>8,999,085</b>	<b>8,798,788</b>	<b>8,798,788</b>	<b>9,165,457</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: JOINT EXPENSES**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND**

**33400 - ECONOMIC LOSS CLAIM PAYMENT FUND**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	757,000	3,000,000	3,000,000	3,000,000
<b>Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND</b>	<b>757,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND</b>	<b>757,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>757,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1731 - CRIME VICTIMS COMPENSATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	7.00	7.00	7.00
PERSONAL SERVICES	303,347	350,420	350,420	350,420
EMPLOYEE BENEFITS	104,521	147,600	147,600	147,600
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>407,868</b>	<b>498,020</b>	<b>498,020</b>	<b>498,020</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	25,890	133,903	133,903	133,903
<b>Total 13000 - CURRENT EXPENSES</b>	<b>25,890</b>	<b>133,903</b>	<b>133,903</b>	<b>133,903</b>
<b>33400 - ECONOMIC LOSS CLAIM PAYMENT FUND</b>				
CURRENT EXPENSES	1,131,968	3,460,125	3,460,125	3,460,125
<b>Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND</b>	<b>1,131,968</b>	<b>3,460,125</b>	<b>3,460,125</b>	<b>3,460,125</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	3,700	3,700	3,700
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Total Fund 1731 - CRIME VICTIMS COMPENSATION FUND</b>	<b>1,565,726</b>	<b>4,096,748</b>	<b>4,096,748</b>	<b>4,096,748</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,565,726</b>	<b>4,096,748</b>	<b>4,096,748</b>	<b>4,096,748</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: JOINT EXPENSES**

**FUND CLASS: OTHER**

**FUND: 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

**Total 09900 - UNCLASSIFIED**

**Total Fund 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS**

**Less: Reappropriations**

**Net Fund Total**

2,618

**2,618**

**2,618**

**0**

**2,618**

16,318

**16,318**

**16,318**

**0**

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16,318

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16,318

**16,318**

**16,318**

**0**

**16,318**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: LEGISLATURE**

<b>DEPARTMENT: JOINT EXPENSES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	11,707,676	26,059,295	8,798,788	9,165,457
<b>FEDERAL REVENUE</b>	757,000	3,000,000	3,000,000	3,000,000
<b>SPECIAL REVENUE</b>	1,565,726	4,096,748	4,096,748	4,096,748
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,618	16,318	16,318	16,318
<b>TOTAL JOINT EXPENSES</b>	<b>14,033,020</b>	<b>33,172,361</b>	<b>15,911,854</b>	<b>16,278,523</b>
<b>Less: Reappropriations</b>	<b>2,708,591</b>	<b>17,260,507</b>		
<b>Net Department Total</b>	<b>11,324,429</b>	<b>15,911,854</b>	<b>15,911,854</b>	<b>16,278,523</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>CABINET: LEGISLATURE</b>				
GENERAL REVENUE	26,372,078	78,912,413	23,655,025	24,021,694
FEDERAL REVENUE	757,000	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	1,565,726	4,096,748	4,096,748	4,096,748
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,313	16,318	16,318	16,318
<b>TOTAL LEGISLATURE</b>	<b>28,705,116</b>	<b>86,025,479</b>	<b>30,768,091</b>	<b>31,134,760</b>
<b>Less: Reappropriations</b>	<b>3,921,575</b>	<b>55,257,388</b>		
<b>Net Cabinet Total</b>	<b>24,783,542</b>	<b>30,768,091</b>	<b>30,768,091</b>	<b>31,134,760</b>

JUDICIAL  
BRANCH

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: JUDICIAL**

**2400 - SUPREME COURT**

**WV Code Chapter - Constitution Article - VIII**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0180 \$143,759,670 (\$4,187,175 as requested)</p> <p>Federal Revenue Fund 8867 \$4,550,000 (\$2,550,000 as requested)</p> <p>Special Revenue Fund 1763 \$1,600,000 (\$400,000 as requested)</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0180 - GENERAL JUDICIAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,419.00	1,451.00	1,451.00	1,393.55
PERSONAL SERVICES	75,808,610	73,466,860	76,093,335	76,093,335
EMPLOYEE BENEFITS	24,051,658	25,628,323	25,831,023	25,831,023
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>99,860,268</b>	<b>99,095,183</b>	<b>101,924,358</b>	<b>101,924,358</b>
<b>00400 - ANNUAL INCREMENT</b>				
PERSONAL SERVICES	7,147	0	0	0
<b>Total 00400 - ANNUAL INCREMENT</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	541,848	715,000	736,450	736,450
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>541,848</b>	<b>715,000</b>	<b>736,450</b>	<b>736,450</b>
<b>07000 - EQUIPMENT</b>				
REPAIRS & ALTERATIONS	679	0	0	0
EQUIPMENT	1,644,991	3,100,330	1,800,000	1,800,000
<b>Total 07000 - EQUIPMENT</b>	<b>1,645,670</b>	<b>3,100,330</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>09000 - CHILDREN'S PROTECTION ACT</b>				
PERSONAL SERVICES	1,632,728	1,412,000	1,412,000	1,412,000
EMPLOYEE BENEFITS	614,908	501,892	501,892	501,892
CURRENT EXPENSES	646,460	951,912	986,108	986,108
<b>Total 09000 - CHILDREN'S PROTECTION ACT</b>	<b>2,894,096</b>	<b>2,865,804</b>	<b>2,900,000</b>	<b>2,900,000</b>
<b>11000 - JUDGES' RETIREMENT SYSTEM</b>				
EMPLOYEE BENEFITS	2,845,000	2,845,000	2,900,000	2,900,000
<b>Total 11000 - JUDGES' RETIREMENT SYSTEM</b>	<b>2,845,000</b>	<b>2,845,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	24,956,512	29,588,483	32,498,862	32,498,862
REPAIRS & ALTERATIONS	81	0	0	0
EQUIPMENT	98,532	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>25,055,125</b>	<b>29,588,483</b>	<b>32,498,862</b>	<b>32,498,862</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	100,000	100,000	100,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0180 - GENERAL JUDICIAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>69000 - OTHER ASSETS</b>				
EQUIPMENT	140	0	0	0
OTHER ASSETS	65,324	1,073,679	500,000	500,000
<b>Total 69000 - OTHER ASSETS</b>	<b>65,464</b>	<b>1,073,679</b>	<b>500,000</b>	<b>500,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	391,536	522,529	400,000	400,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>391,536</b>	<b>522,529</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 0180 - GENERAL JUDICIAL FUND</b>	<b>133,306,154</b>	<b>139,906,009</b>	<b>143,759,670</b>	<b>143,759,670</b>
<b>Less: Reappropriations</b>	<b>1,753,950</b>	<b>333,514</b>		
<b>Net Fund Total</b>	<b>131,552,204</b>	<b>139,572,495</b>	<b>143,759,670</b>	<b>143,759,670</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8867 - CONSOLIDATED FEDERAL FUNDS**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
PERSONAL SERVICES	498,994	700,000	1,473,000	1,473,000
EMPLOYEE BENEFITS	183,709	50,000	535,000	535,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>682,703</b>	<b>750,000</b>	<b>2,008,000</b>	<b>2,008,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,541,241	1,250,000	2,542,000	2,542,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,541,241</b>	<b>1,250,000</b>	<b>2,542,000</b>	<b>2,542,000</b>
<b>Total Fund 8867 - CONSOLIDATED FEDERAL FUNDS</b>	<b>2,223,944</b>	<b>2,000,000</b>	<b>4,550,000</b>	<b>4,550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,223,944</b>	<b>2,000,000</b>	<b>4,550,000</b>	<b>4,550,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1763 - FAMILY COURT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,199,287	1,200,000	1,600,000	1,600,000
OTHER ASSETS	100	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,199,387</b>	<b>1,200,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Fund 1763 - FAMILY COURT FUND</b>	<b>1,199,387</b>	<b>1,200,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,199,387</b>	<b>1,200,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1757 - PARENTAL EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	120,155	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>120,155</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 1757 - PARENTAL EDUCATION FUND</b>	<b>120,155</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>120,155</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1759 - PARENT EDUCATION AND MEDIATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	101,037	330,000	400,000	400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>101,037</b>	<b>330,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 1759 - PARENT EDUCATION AND MEDIATION FUND</b>	<b>101,037</b>	<b>330,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>101,037</b>	<b>330,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1761 - MAGISTRATE COURT SURPLUS ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	120,000	120,000	120,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Fund 1761 - MAGISTRATE COURT SURPLUS ACCOUNT</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1762 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	180,116	0	200,000	200,000
EMPLOYEE BENEFITS	45,697	0	53,300	53,300
CURRENT EXPENSES	507,026	1,501,000	1,246,700	1,246,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>732,839</b>	<b>1,501,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 1762 - GIFTS GRANTS &amp; DONATIONS</b>	<b>732,839</b>	<b>1,501,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>732,839</b>	<b>1,501,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: OTHER**

**FUND: 1764 - ENFORCEMENT OF GUARDIANSHIP/CONSERVATORSHIP  
ACT FD**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

50,000

200,000

200,000

**Total 09900 - UNCLASSIFIED**

**0**

**50,000**

**200,000**

**200,000**

**Total Fund 1764 - ENFORCEMENT OF GUARDIANSHIP/  
CONSERVATORSHIP ACT FD**

**0**

**50,000**

**200,000**

**200,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**0**

**50,000**

**200,000**

**200,000**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: OTHER**

**FUND: 1765 - ACCESS TO JUSTICE**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	46,264	125,000	150,000	150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>46,264</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 1765 - ACCESS TO JUSTICE</b>	<b>46,264</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>46,264</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: JUDICIAL**

<b>DEPARTMENT: SUPREME COURT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	133,306,154	139,906,009	143,759,670	143,759,670
<b>FEDERAL REVENUE</b>	2,223,944	2,000,000	4,550,000	4,550,000
<b>SPECIAL REVENUE</b>	1,199,387	1,200,000	1,600,000	1,600,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,000,294	2,326,000	2,570,000	2,570,000
<b>TOTAL SUPREME COURT</b>	<b>137,729,778</b>	<b>145,432,009</b>	<b>152,479,670</b>	<b>152,479,670</b>
<b>Less: Reappropriations</b>	<b>1,753,950</b>	<b>333,514</b>		
<b>Net Department Total</b>	<b>135,975,828</b>	<b>145,098,495</b>	<b>152,479,670</b>	<b>152,479,670</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: JUDICIAL	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	133,306,154	139,906,009	143,759,670	143,759,670
FEDERAL REVENUE	2,223,944	2,000,000	4,550,000	4,550,000
SPECIAL REVENUE	1,199,387	1,200,000	1,600,000	1,600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,000,294	2,326,000	2,570,000	2,570,000
<b>TOTAL JUDICIAL</b>	<b>137,729,778</b>	<b>145,432,009</b>	<b>152,479,670</b>	<b>152,479,670</b>
<b>Less: Reappropriations</b>	<b>1,753,950</b>	<b>333,514</b>		
<b>Net Cabinet Total</b>	<b>135,975,828</b>	<b>145,098,495</b>	<b>152,479,670</b>	<b>152,479,670</b>

# EXECUTIVE BRANCH

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**0100 - GOVERNORS OFFICE**

**WV Code Chapter - Constitution Article - VII**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0101 \$4,494,999          Fund 0102 \$571,382</p> <p>Federal Revenue          Fund 8742 \$225,000</p> <p>Special Revenue          Fund 1058 \$684,926</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0101 - GOVERNOR'S OFFICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	43.50	46.00	46.00	46.00
PERSONAL SERVICES	2,279,336	2,563,606	2,556,606	2,486,606
EMPLOYEE BENEFITS	682,406	689,924	696,924	666,924
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,961,742</b>	<b>3,253,530</b>	<b>3,253,530</b>	<b>3,153,530</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,986	2,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,986</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	259,700	147,309	0	0
REPAIRS & ALTERATIONS	3,706	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>263,406</b>	<b>147,309</b>	<b>0</b>	<b>0</b>
<b>11600 - GO HELP</b>				
PERSONAL SERVICES	140,488	41,534	0	0
EMPLOYEE BENEFITS	43,883	10,942	0	0
CURRENT EXPENSES	15,741	159,033	0	0
REPAIRS & ALTERATIONS	0	200	0	0
<b>Total 11600 - GO HELP</b>	<b>200,112</b>	<b>211,708</b>	<b>0</b>	<b>0</b>
<b>12300 - NATIONAL GOVERNORS' ASSOCIATION</b>				
CURRENT EXPENSES	60,700	60,700	60,700	60,700
<b>Total 12300 - NATIONAL GOVERNORS' ASSOCIATION</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	20	0	0	0
CURRENT EXPENSES	558,598	1,171,882	1,145,458	1,030,192
<b>Total 13000 - CURRENT EXPENSES</b>	<b>558,618</b>	<b>1,171,882</b>	<b>1,145,458</b>	<b>1,030,192</b>
<b>13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS</b>				
CURRENT EXPENSES	156,726	156,726	156,726	156,726
<b>Total 13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS</b>	<b>156,726</b>	<b>156,726</b>	<b>156,726</b>	<b>156,726</b>
<b>31400 - SOUTHERN GOVERNORS' ASSOCIATION</b>				
CURRENT EXPENSES	40,000	40,000	40,000	40,000
<b>Total 31400 - SOUTHERN GOVERNORS' ASSOCIATION</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0101 - GOVERNOR'S OFFICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>66500 - JOBS FUND</b>				
CURRENT EXPENSES	0	2,000,000	0	0
<b>Total 66500 - JOBS FUND</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	151,851	151,851	151,851	151,851
<b>Total 91300 - BRIM PREMIUM</b>	<b>151,851</b>	<b>151,851</b>	<b>151,851</b>	<b>151,851</b>
<b>Total Fund 0101 - GOVERNOR'S OFFICE FUND</b>	<b>4,395,140</b>	<b>7,195,706</b>	<b>4,810,265</b>	<b>4,594,999</b>
<b>Less: Reappropriations</b>	<b>307,410</b>	<b>2,385,441</b>		
<b>Net Fund Total</b>	<b>4,087,730</b>	<b>4,810,265</b>	<b>4,810,265</b>	<b>4,594,999</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.50	7.50	7.50	7.50
PERSONAL SERVICES	240,917	267,846	265,846	265,846
EMPLOYEE BENEFITS	84,284	84,370	86,370	86,370
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>325,201</b>	<b>352,216</b>	<b>352,216</b>	<b>352,216</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	3,696	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>3,696</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	197,765	269,272	214,166	214,166
REPAIRS & ALTERATIONS	262	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>198,028</b>	<b>269,272</b>	<b>214,166</b>	<b>214,166</b>
<b>Total Fund 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND</b>	<b>526,924</b>	<b>626,488</b>	<b>571,382</b>	<b>571,382</b>
<b>Less: Reappropriations</b>	<b>37,639</b>	<b>55,106</b>		
<b>Net Fund Total</b>	<b>489,285</b>	<b>571,382</b>	<b>571,382</b>	<b>571,382</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0105 - GOVERNOR'S CIVIL CONTINGENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>08400 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS - SURPLUS</b>				
CURRENT EXPENSES	0	930,866	0	0
<b>Total 08400 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS - SURPLUS</b>	<b>0</b>	<b>930,866</b>	<b>0</b>	<b>0</b>
<b>11400 - CIVIL CONTINGENT FUND-TOTAL</b>				
CURRENT EXPENSES	59,992	5,037,173	0	0
<b>Total 11400 - CIVIL CONTINGENT FUND-TOTAL</b>	<b>59,992</b>	<b>5,037,173</b>	<b>0</b>	<b>0</b>
<b>13500 - 2012 NATURAL DISASTERS-SURPLUS</b>				
EMPLOYEE BENEFITS	41,968	0	0	0
CURRENT EXPENSES	33,047	1,530,764	0	0
<b>Total 13500 - 2012 NATURAL DISASTERS-SURPLUS</b>	<b>75,015</b>	<b>1,530,764</b>	<b>0</b>	<b>0</b>
<b>23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS</b>				
CURRENT EXPENSES	0	1,222,122	0	0
<b>Total 23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS</b>	<b>0</b>	<b>1,222,122</b>	<b>0</b>	<b>0</b>
<b>26300 - CIVIL CONTINGENT FUND - SURPLUS</b>				
CURRENT EXPENSES	0	346,522	0	0
<b>Total 26300 - CIVIL CONTINGENT FUND - SURPLUS</b>	<b>0</b>	<b>346,522</b>	<b>0</b>	<b>0</b>
<b>58600 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS</b>				
CURRENT EXPENSES	0	1,289,225	0	0
<b>Total 58600 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS</b>	<b>0</b>	<b>1,289,225</b>	<b>0</b>	<b>0</b>
<b>61400 - CIVIL CONTINGENT FUND</b>				
CURRENT EXPENSES	0	2,691,973	0	0
<b>Total 61400 - CIVIL CONTINGENT FUND</b>	<b>0</b>	<b>2,691,973</b>	<b>0</b>	<b>0</b>
<b>76400 - NATURAL DISASTERS - SURPLUS</b>				
EMPLOYEE BENEFITS	3,312	0	0	0
CURRENT EXPENSES	205,795	9,464,413	0	0
<b>Total 76400 - NATURAL DISASTERS - SURPLUS</b>	<b>209,107</b>	<b>9,464,413</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0105 - GOVERNOR'S CIVIL CONTINGENT FUND</b>	<b>344,114</b>	<b>22,513,059</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>344,114</b>	<b>22,513,059</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8742 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	0	65,000	65,000	65,000
EMPLOYEE BENEFITS	0	21,677	21,677	21,677
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>86,677</b>	<b>86,677</b>	<b>86,677</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	138,323	138,323	138,323
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>138,323</b>	<b>138,323</b>	<b>138,323</b>
<b>Total Fund 8742 - CONSOLIDATED FEDERAL FUNDS</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 1046 - GOVERNORS OFFICE LOTTERY FUND**

**06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	10,000	110,685	0	0
<b>Total 06600 - PUB OF PAPERS &amp; TRANSITION EXPENSES - LTY SURPLUS</b>	<b>10,000</b>	<b>110,685</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1046 - GOVERNORS OFFICE LOTTERY FUND</b>	<b>10,000</b>	<b>110,685</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	10,000	110,685		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1058 - MINORITY AFFAIRS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	101,072	127,000	127,000	127,000
EMPLOYEE BENEFITS	32,710	45,800	45,800	45,800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>133,782</b>	<b>172,800</b>	<b>172,800</b>	<b>172,800</b>
<b>03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION</b>				
CURRENT EXPENSES	0	0	0	8,926
<b>Total 03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,926</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	75,601	512,126	512,126	503,200
<b>Total 13000 - CURRENT EXPENSES</b>	<b>75,601</b>	<b>512,126</b>	<b>512,126</b>	<b>503,200</b>
<b>Total Fund 1058 - MINORITY AFFAIRS FUND</b>	<b>209,383</b>	<b>684,926</b>	<b>684,926</b>	<b>684,926</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>209,383</b>	<b>684,926</b>	<b>684,926</b>	<b>684,926</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

FUND CLASS: OTHER FUND: 1029 - GIFTS, GRANTS AND DONATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15,000	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 1029 - GIFTS, GRANTS AND DONATIONS</b>	<b>15,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1033 - DHHR/EEO AA COMPLIANCE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	34,048	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>34,048</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 1033 - DHHR/EEO AA COMPLIANCE</b>	<b>34,048</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>34,048</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

FUND CLASS: OTHER FUND: 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	124,800	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>124,800</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD</b>	<b>0</b>	<b>124,800</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>124,800</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1057 - MAY 2009 FLOOD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	136,672	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>136,672</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1057 - MAY 2009 FLOOD</b>	<b>0</b>	<b>136,672</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>136,672</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1059 - DECEMBER 2009 FLOOD - CONTINGENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	169,212	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>169,212</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1059 - DECEMBER 2009 FLOOD - CONTINGENT FUND</b>	<b>0</b>	<b>169,212</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>169,212</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1060 - MARCH 2010 FLOOD - CONTINGENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	115,883	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>115,883</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1060 - MARCH 2010 FLOOD - CONTINGENT FUND</b>	<b>0</b>	<b>115,883</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>115,883</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

FUND CLASS: OTHER FUND: 1061 - FEBRUARY 2010 WINTER STORM - CONTINGENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	330,315	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>330,315</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1061 - FEBRUARY 2010 WINTER STORM - CONTINGENT FUND</b>	<b>0</b>	<b>330,315</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>330,315</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

FUND CLASS: OTHER FUND: 1062 - JUNE 2010 FLOOD - CONTINGENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	725,949	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>725,949</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1062 - JUNE 2010 FLOOD - CONTINGENT FUND</b>	<b>0</b>	<b>725,949</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>725,949</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1067 - FEBRUARY 2012 WINTER STORM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	573,160	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>573,160</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1067 - FEBRUARY 2012 WINTER STORM</b>	<b>0</b>	<b>573,160</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>573,160</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: GOVERNORS OFFICE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	5,266,178	30,335,253	5,381,647	5,166,381
FEDERAL REVENUE	0	225,000	225,000	225,000
SPECIAL REVENUE	209,383	684,926	684,926	684,926
LOTTERY REVENUE	10,000	110,685	0	0
STATE ROAD FUND	0	0	0	0
OTHER	49,048	2,275,991	100,000	100,000
<b>TOTAL GOVERNORS OFFICE</b>	<b>5,534,609</b>	<b>33,631,854</b>	<b>6,391,573</b>	<b>6,176,307</b>
<b>Less: Reappropriations</b>	<b>699,163</b>	<b>25,064,290</b>		
<b>Net Department Total</b>	<b>4,835,446</b>	<b>8,567,564</b>	<b>6,391,573</b>	<b>6,176,307</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1200 - AUDITORS OFFICE**

**WV Code Chapter - 12 Article - 2**

<p>Department Description</p> <p>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.</p> <p>-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.</p> <p>-The Local Government Purchasing Card administers the Purchasing Card Program for local governments.</p> <p>-The Securities Division licenses and supervises the sale of securities in the State of West Virginia.</p> <p>-The Purchasing Card Division administers the Purchasing Card Program that is used for state level small dollar purchases.</p> <p>-The Chief Inspector's Division provides audit services and training to local governments.</p> <p>-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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0116 \$3,054,426</p> <p>Special Revenue Fund 1206 \$2,869,586 Fund 1224 \$1,937,922 Fund 1225 \$3,459,632 Fund 1233 \$260,000 Fund 1234 \$10,042,315 Fund 1235 \$4,221,427 Fund 1239 \$2,500,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0116 - AUDITOR GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	50.11	49.94	50.01	50.01
PERSONAL SERVICES	2,393,947	2,327,216	2,327,216	2,238,128
EMPLOYEE BENEFITS	851,651	833,405	833,405	795,225
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,245,598</b>	<b>3,160,621</b>	<b>3,160,621</b>	<b>3,033,353</b>
<b>08700 - ENTERPRISE RESOURCE PLANNING SYSTEM PLANNING PRJCT</b>				
CURRENT EXPENSES	1,250,000	0	0	0
<b>Total 08700 - ENTERPRISE RESOURCE PLANNING SYSTEM PLANNING PRJCT</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	(60)	72,070	10,622	10,622
<b>Total 13000 - CURRENT EXPENSES</b>	<b>(60)</b>	<b>72,070</b>	<b>10,622</b>	<b>10,622</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	10,451	10,451	10,451	10,451
<b>Total 91300 - BRIM PREMIUM</b>	<b>10,451</b>	<b>10,451</b>	<b>10,451</b>	<b>10,451</b>
<b>Total Fund 0116 - AUDITOR GENERAL ADMINISTRATION FUND</b>	<b>4,505,989</b>	<b>3,243,142</b>	<b>3,181,694</b>	<b>3,054,426</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>61,448</b>		
<b>Net Fund Total</b>	<b>4,505,989</b>	<b>3,181,694</b>	<b>3,181,694</b>	<b>3,054,426</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1206 - LAND OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.84	11.84	11.84	11.84
PERSONAL SERVICES	463,831	455,287	455,287	455,287
EMPLOYEE BENEFITS	165,316	187,360	187,360	187,360
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>629,147</b>	<b>642,647</b>	<b>642,647</b>	<b>642,647</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	75	2,600	2,600	2,600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>75</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	297,155	426,741	426,741	426,741
<b>Total 07000 - EQUIPMENT</b>	<b>297,155</b>	<b>426,741</b>	<b>426,741</b>	<b>426,741</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14,526	15,139	15,139	15,139
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,526</b>	<b>15,139</b>	<b>15,139</b>	<b>15,139</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	333,724	440,291	440,291	440,291
<b>Total 13000 - CURRENT EXPENSES</b>	<b>333,724</b>	<b>440,291</b>	<b>440,291</b>	<b>440,291</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	378,024	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>378,024</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>76800 - COST OF DELINQUENT LAND SALE</b>				
CURRENT EXPENSES	1,369,687	1,341,168	1,341,168	1,341,168
<b>Total 76800 - COST OF DELINQUENT LAND SALE</b>	<b>1,369,687</b>	<b>1,341,168</b>	<b>1,341,168</b>	<b>1,341,168</b>
<b>Total Fund 1206 - LAND OPERATING FUND</b>	<b>3,022,339</b>	<b>2,869,586</b>	<b>2,869,586</b>	<b>2,869,586</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>3,022,339</b>	<b>2,869,586</b>	<b>2,869,586</b>	<b>2,869,586</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	168,227	232,500	232,500	232,500
EMPLOYEE BENEFITS	49,035	75,587	75,587	75,587
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>217,262</b>	<b>308,087</b>	<b>308,087</b>	<b>308,087</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	6,000	6,000	6,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	7,409	10,805	10,805	10,805
<b>Total 07000 - EQUIPMENT</b>	<b>7,409</b>	<b>10,805</b>	<b>10,805</b>	<b>10,805</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	25,891	62,030	62,030	62,030
<b>Total 13000 - CURRENT EXPENSES</b>	<b>25,891</b>	<b>62,030</b>	<b>62,030</b>	<b>62,030</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	50,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>74100 - STATUTORY REVENUE DISTRIBUTION</b>				
CURRENT EXPENSES	1,486,048	1,500,000	1,500,000	1,500,000
<b>Total 74100 - STATUTORY REVENUE DISTRIBUTION</b>	<b>1,486,048</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE</b>	<b>1,736,609</b>	<b>1,937,922</b>	<b>1,937,922</b>	<b>1,937,922</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,736,609</b>	<b>1,937,922</b>	<b>1,937,922</b>	<b>1,937,922</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1225 - SECURITIES REGULATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.60	24.10	24.10	24.10
PERSONAL SERVICES	1,486,636	1,332,581	1,332,581	1,332,581
EMPLOYEE BENEFITS	395,874	549,929	549,929	549,929
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,882,510</b>	<b>1,882,510</b>	<b>1,882,510</b>	<b>1,882,510</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	26	12,400	12,400	12,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>26</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	18,495	19,700	19,700	19,700
<b>Total 07000 - EQUIPMENT</b>	<b>18,495</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	31,000	31,866	31,866	31,866
<b>Total 09900 - UNCLASSIFIED</b>	<b>31,000</b>	<b>31,866</b>	<b>31,866</b>	<b>31,866</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	786,169	838,830	838,830	838,830
<b>Total 13000 - CURRENT EXPENSES</b>	<b>786,169</b>	<b>838,830</b>	<b>838,830</b>	<b>838,830</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	701,342	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>701,342</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	191,934	673,326	673,326	673,326
<b>Total 69000 - OTHER ASSETS</b>	<b>191,934</b>	<b>673,326</b>	<b>673,326</b>	<b>673,326</b>
<b>Total Fund 1225 - SECURITIES REGULATION FUND</b>	<b>3,611,475</b>	<b>3,459,632</b>	<b>3,459,632</b>	<b>3,459,632</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,611,475</b>	<b>3,459,632</b>	<b>3,459,632</b>	<b>3,459,632</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1233 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	279,147	300,000	160,000	160,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>279,147</b>	<b>300,000</b>	<b>160,000</b>	<b>160,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	70,863	490,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>70,863</b>	<b>490,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	23,439	100,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>23,439</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 1233 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>373,449</b>	<b>890,000</b>	<b>260,000</b>	<b>260,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>373,449</b>	<b>890,000</b>	<b>260,000</b>	<b>260,000</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1234 - PURCHASING CARD ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	30.58	33.95	30.68	30.68
PERSONAL SERVICES	1,646,881	1,939,705	1,939,705	1,939,705
EMPLOYEE BENEFITS	505,322	559,602	559,602	559,602
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,152,204</b>	<b>2,499,307</b>	<b>2,499,307</b>	<b>2,499,307</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	225	5,500	5,500	5,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>225</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	3,161	650,000	650,000	650,000
<b>Total 07000 - EQUIPMENT</b>	<b>3,161</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,319,601	1,578,622	1,578,622	1,578,622
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,319,601</b>	<b>1,578,622</b>	<b>1,578,622</b>	<b>1,578,622</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 42600 - TRANSFERS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	67,765	308,886	308,886	308,886
<b>Total 69000 - OTHER ASSETS</b>	<b>67,765</b>	<b>308,886</b>	<b>308,886</b>	<b>308,886</b>
<b>74100 - STATUTORY REVENUE DISTRIBUTION</b>				
CURRENT EXPENSES	2,334,834	4,000,000	4,000,000	4,000,000
OTHER ASSETS	90,787	0	0	0
<b>Total 74100 - STATUTORY REVENUE DISTRIBUTION</b>	<b>2,425,621</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 1234 - PURCHASING CARD ADMINISTRATION FUND</b>	<b>6,968,577</b>	<b>10,042,315</b>	<b>10,042,315</b>	<b>10,042,315</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,968,577</b>	<b>10,042,315</b>	<b>10,042,315</b>	<b>10,042,315</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1235 - CHIEF INSPECTORS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	43.99	45.99	45.99	45.99
PERSONAL SERVICES	2,311,774	2,509,081	2,509,081	2,509,081
EMPLOYEE BENEFITS	776,030	896,431	896,431	896,431
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,087,804</b>	<b>3,405,512</b>	<b>3,405,512</b>	<b>3,405,512</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	6,028	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>6,028</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	731,171	765,915	765,915	765,915
<b>Total 13000 - CURRENT EXPENSES</b>	<b>731,171</b>	<b>765,915</b>	<b>765,915</b>	<b>765,915</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1235 - CHIEF INSPECTORS FUND</b>	<b>3,825,003</b>	<b>4,222,427</b>	<b>4,221,427</b>	<b>4,221,427</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,825,003</b>	<b>4,222,427</b>	<b>4,221,427</b>	<b>4,221,427</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY</b>				
CURRENT EXPENSES	108,238	2,500,000	2,500,000	2,500,000
<b>Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY</b>	<b>108,238</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY</b>	<b>108,238</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>108,238</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1201 - PUBLIC SERVICE CORPORATION TAXES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	198,170,306	211,000,000	201,000,000	201,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>198,170,306</b>	<b>211,000,000</b>	<b>201,000,000</b>	<b>201,000,000</b>
<b>Total Fund 1201 - PUBLIC SERVICE CORPORATION TAXES FUND</b>	<b>198,170,306</b>	<b>211,000,000</b>	<b>201,000,000</b>	<b>201,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>198,170,306</b>	<b>211,000,000</b>	<b>201,000,000</b>	<b>201,000,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1202 - DELINQUENT LAND TAX FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,825,441	3,000,000	3,000,000	3,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,825,441</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 1202 - DELINQUENT LAND TAX FUND</b>	<b>2,825,441</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,825,441</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,174,848	2,000,000	2,000,000	2,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,174,848</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND</b>	<b>1,174,848</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,174,848</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

FUND CLASS: OTHER FUND: 1204 - FLOOD CONTROL	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	167,336	700,000	700,000	700,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>167,336</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 1204 - FLOOD CONTROL</b>	<b>167,336</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>167,336</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

FUND CLASS: OTHER FUND: 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1211 - REAL ESTATE TIME SHARING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.70	2.50	2.70	2.70
PERSONAL SERVICES	135,607	205,000	205,000	205,000
EMPLOYEE BENEFITS	37,876	52,147	52,147	52,147
CURRENT EXPENSES	65,108	16,550	16,550	16,550
EQUIPMENT	6,894	4,000	4,000	4,000
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>245,485</b>	<b>279,697</b>	<b>279,697</b>	<b>279,697</b>
<b>Total Fund 1211 - REAL ESTATE TIME SHARING FUND</b>	<b>245,485</b>	<b>279,697</b>	<b>279,697</b>	<b>279,697</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>245,485</b>	<b>279,697</b>	<b>279,697</b>	<b>279,697</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1212 - NATIONAL FOREST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,924,017	2,400,000	2,400,000	2,400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,924,017</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Total Fund 1212 - NATIONAL FOREST FUND</b>	<b>1,924,017</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,924,017</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

FUND CLASS: OTHER FUND: 1215 - FAMILY PROTECTION SHELTERS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	248,130	300,000	300,000	300,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>248,130</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Fund 1215 - FAMILY PROTECTION SHELTERS FUND</b>	<b>248,130</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>248,130</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1218 - STRIPPER WELL NDL 378 FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	60,000	75,000	75,000	75,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>60,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Fund 1218 - STRIPPER WELL NDL 378 FUND</b>	<b>60,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>60,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	16.69	17.19	17.91	17.91
PERSONAL SERVICES	820,756	925,500	925,500	925,500
EMPLOYEE BENEFITS	268,465	340,262	340,262	340,262
CURRENT EXPENSES	1,085,204	1,735,222	1,735,222	1,735,222
REPAIRS & ALTERATIONS	260	16,000	16,000	16,000
EQUIPMENT	4,588	10,000	10,000	10,000
BUILDINGS	1,527	0	0	0
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,180,801</b>	<b>3,031,984</b>	<b>3,031,984</b>	<b>3,031,984</b>
<b>Total Fund 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND</b>	<b>2,180,801</b>	<b>3,031,984</b>	<b>3,031,984</b>	<b>3,031,984</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,180,801</b>	<b>3,031,984</b>	<b>3,031,984</b>	<b>3,031,984</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1236 - MOTOR VEHICLE ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.24	5.24	5.24	5.24
PERSONAL SERVICES	(103,705)	452,000	452,000	452,000
EMPLOYEE BENEFITS	89,443	139,500	139,500	139,500
CURRENT EXPENSES	3,026	15,000	15,000	15,000
EQUIPMENT	0	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(11,237)</b>	<b>609,500</b>	<b>609,500</b>	<b>609,500</b>
<b>Total Fund 1236 - MOTOR VEHICLE ADMINISTRATION FUND</b>	<b>(11,237)</b>	<b>609,500</b>	<b>609,500</b>	<b>609,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(11,237)</b>	<b>609,500</b>	<b>609,500</b>	<b>609,500</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

FUND CLASS: OTHER FUND: 1237 - MOTOR VEHICLE AD VALOREM FEE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,844,148	18,500,000	11,000,000	11,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,844,148</b>	<b>18,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>Total Fund 1237 - MOTOR VEHICLE AD VALOREM FEE</b>	<b>6,844,148</b>	<b>18,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,844,148</b>	<b>18,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

FUND CLASS: OTHER FUND: 9400 - IRREDUCIBLE SCHOOL FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,860,000	910,000	910,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,860,000</b>	<b>910,000</b>	<b>910,000</b>
<b>Total Fund 9400 - IRREDUCIBLE SCHOOL FUND</b>	<b>0</b>	<b>1,860,000</b>	<b>910,000</b>	<b>910,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,860,000</b>	<b>910,000</b>	<b>910,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: AUDITORS OFFICE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	4,505,989	3,243,142	3,181,694	3,054,426
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	19,645,690	25,921,882	25,290,882	25,290,882
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	213,829,276	243,760,181	225,310,181	225,310,181
<b>TOTAL AUDITORS OFFICE</b>	<b>237,980,955</b>	<b>272,925,205</b>	<b>253,782,757</b>	<b>253,655,489</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>61,448</b>		
<b>Net Department Total</b>	<b>237,980,955</b>	<b>272,863,757</b>	<b>253,782,757</b>	<b>253,655,489</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1300 - TREASURERS OFFICE**

**WV Code Chapter - 5, 12 & 36 Article - 10B, 1 et.seq., 8**

<p>Department Description</p> <p>The State Treasurer is the chief financial officer of the State of West Virginia and is responsible for overseeing all cash management functions of state government. These duties include establishing and monitoring state depositories; receiving and depositing all funds collected by state departments, agencies and institutions; paying authorized warrants by endorsing checks or by authorizing electronic funds transfers; paying debt service on general obligation bonds; operating the state imprest fund system; managing the daily cash concentration of state operating funds; managing account records of state and political subdivision participants in the Consolidated Fund; filing and retaining all paid checks, bonds and coupons issued by the state; and reconciling to the state accounting system monthly.</p> <p>Other cash management functions of the Treasurer include collecting community corrections funds, court security funds, crime victims compensation funds, domestic violence legal services funds, family court funds, family protection shelters funds, HIV testing funds, law-enforcement training funds, litter control funds, magistrate court surplus funds, medical liability funds, parent education and mediation funds, probation fees, regional jail and correctional facility authority fees and timbering operations enforcement funds and depositing them.</p> <p>The Treasurer disburses oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor and private club taxes; regional jail fund distributions; limited video lottery distributions; and table game lottery distributions. The Treasurer also remits certain insurance collections to the policemen and firemen pension and relief funds and to volunteer fire departments in West Virginia.</p> <p>The Treasurer administers the Uniform Unclaimed Property Act, the Debt Management Act and the Prepaid Tuition Trust Act. The Treasurer collects information pertaining to bond and other debt issuances by state spending units and prepares quarterly debt management reports and annual debt capacity reports. The Treasurer is responsible for operation of the West Virginia Retirement Plus section 457 supplemental retirement program for public employees, provides administrative services to the West Virginia College Prepaid Tuition and Savings Program Board of Trustees and acts as chairman of the Board. The Treasurer is also chairman of the Board of Treasury Investments and provides administrative services to this board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0126 \$3,446,782</p> <p>Special Revenue Fund 1301 \$1,408,631 Fund 1329 \$476,649</p>
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**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0126 - TREASURER'S OFFICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.80	28.40	25.80	25.80
PERSONAL SERVICES	1,908,394	1,900,119	1,900,119	1,998,574
EMPLOYEE BENEFITS	593,400	634,231	657,179	699,374
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,501,794</b>	<b>2,534,350</b>	<b>2,557,298</b>	<b>2,697,948</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	49,132	361,497	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>49,132</b>	<b>361,497</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	26,542	32,355	32,258	32,258
EQUIPMENT	1,470	0	0	0
BUILDINGS	5,858	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>33,870</b>	<b>32,355</b>	<b>32,258</b>	<b>32,258</b>
<b>11800 - ABANDONED PROPERTY PROGRAM</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	126,515	127,092	123,063	123,063
EMPLOYEE BENEFITS	42,719	30,245	35,994	35,994
<b>Total 11800 - ABANDONED PROPERTY PROGRAM</b>	<b>169,234</b>	<b>157,337</b>	<b>159,057</b>	<b>159,057</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	536,131	450,779	363,186	521,710
REPAIRS & ALTERATIONS	1,535	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>537,666</b>	<b>450,779</b>	<b>363,186</b>	<b>521,710</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	10,000	10,000	10,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
<b>69200 - TUITION TRUST FUND</b>				
CURRENT EXPENSES	72,003	96,537	73,207	0
<b>Total 69200 - TUITION TRUST FUND</b>	<b>72,003</b>	<b>96,537</b>	<b>73,207</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	30,809	30,809	30,809	30,809
<b>Total 91300 - BRIM PREMIUM</b>	<b>30,809</b>	<b>30,809</b>	<b>30,809</b>	<b>30,809</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: GENERAL REVENUE FUND: 0126 - TREASURER'S OFFICE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 0126 - TREASURER'S OFFICE FUND</b>	<b>3,404,507</b>	<b>3,673,664</b>	<b>3,225,815</b>	<b>3,446,782</b>
<b>Less: Reappropriations</b>	<b>236,687</b>	<b>447,849</b>		
<b>Net Fund Total</b>	<b>3,167,820</b>	<b>3,225,815</b>	<b>3,225,815</b>	<b>3,446,782</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 1301 - COLLEGE PREPAID TUITION &amp; SAVINGS PGM ADMIN ACCNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	7.00	7.00	7.00
PERSONAL SERVICES	408,013	575,945	576,245	576,245
EMPLOYEE BENEFITS	108,658	193,282	198,524	198,524
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>516,671</b>	<b>769,227</b>	<b>774,769</b>	<b>774,769</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,711	14,000	14,000	14,000
EQUIPMENT	1,470	0	0	0
BUILDINGS	5,858	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,039</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	475,466	625,404	619,862	619,862
<b>Total 13000 - CURRENT EXPENSES</b>	<b>475,466</b>	<b>625,404</b>	<b>619,862</b>	<b>619,862</b>
<b>Total Fund 1301 - COLLEGE PREPAID TUITION &amp; SAVINGS PGM ADMIN ACCNT</b>	<b>1,002,176</b>	<b>1,408,631</b>	<b>1,408,631</b>	<b>1,408,631</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,002,176</b>	<b>1,408,631</b>	<b>1,408,631</b>	<b>1,408,631</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1329 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	122,956	134,411	134,411	134,411
EMPLOYEE BENEFITS	39,711	48,663	50,589	50,589
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>162,667</b>	<b>183,074</b>	<b>185,000</b>	<b>185,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,779	4,700	4,700	4,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,779</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	137,122	228,875	236,949	236,949
<b>Total 13000 - CURRENT EXPENSES</b>	<b>137,122</b>	<b>228,875</b>	<b>236,949</b>	<b>236,949</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	22,056	60,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>22,056</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 1329 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>323,625</b>	<b>476,649</b>	<b>476,649</b>	<b>476,649</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>323,625</b>	<b>476,649</b>	<b>476,649</b>	<b>476,649</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1307 - LIQUOR MUNICIPAL TAX FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	9,309,291	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,309,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1307 - LIQUOR MUNICIPAL TAX FUND</b>	<b>9,309,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>9,309,291</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1311 - COUNTY COAL REVENUE FUND 75% FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20,094,711	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,094,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1311 - COUNTY COAL REVENUE FUND 75% FUND</b>	<b>20,094,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>20,094,711</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1312 - COUNTY AND MUNICIPAL FUND 25%	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,720,115	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,720,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1312 - COUNTY AND MUNICIPAL FUND 25%</b>	<b>6,720,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>6,720,115</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1315 - FIRE PROTECTION DISTRIBUTION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	19,881,545	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>19,881,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1315 - FIRE PROTECTION DISTRIBUTION FUND</b>	<b>19,881,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>19,881,545</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,367,832	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,367,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%</b>	<b>3,367,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>3,367,832</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,103,496	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,103,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1318 - OIL &amp; GAS PRODUCING COUNTY REVENUE FUND - 75%</b>	<b>10,103,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>10,103,496</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
PERSONAL SERVICES	2,675	5,000	5,000	5,000
CURRENT EXPENSES	117,037	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>119,711</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION FUND</b>	<b>119,711</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>119,711</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1322 - BANKING SERVICE EXPENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	37.00	36.40	38.00	38.00
PERSONAL SERVICES	1,216,085	1,979,008	1,933,368	1,933,368
EMPLOYEE BENEFITS	425,104	809,403	824,277	824,277
CURRENT EXPENSES	1,567,695	1,304,178	1,345,944	1,345,944
REPAIRS & ALTERATIONS	1,428	1,000	0	0
EQUIPMENT	12,621	0	0	0
BUILDINGS	27,628	10,000	0	0
OTHER ASSETS	2,726	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,253,287</b>	<b>4,103,589</b>	<b>4,103,589</b>	<b>4,103,589</b>
<b>Total Fund 1322 - BANKING SERVICE EXPENSE FUND</b>	<b>3,253,287</b>	<b>4,103,589</b>	<b>4,103,589</b>	<b>4,103,589</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,253,287</b>	<b>4,103,589</b>	<b>4,103,589</b>	<b>4,103,589</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,651	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,651</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND</b>	<b>3,651</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,651</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1324 - UNCLAIMED PROPERTY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	48.60	49.60	48.60	48.60
PERSONAL SERVICES	2,309,228	2,595,404	2,603,616	2,603,616
EMPLOYEE BENEFITS	719,265	1,023,848	1,062,836	1,062,836
CURRENT EXPENSES	14,011,146	17,325,850	2,313,825	2,313,825
REPAIRS & ALTERATIONS	4,281	35,000	5,000	5,000
EQUIPMENT	14,524	5,000	9,825	9,825
BUILDINGS	5,858	5,000	5,000	5,000
OTHER ASSETS	3,074	10,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,067,378</b>	<b>21,000,102</b>	<b>6,000,102</b>	<b>6,000,102</b>
<b>Total Fund 1324 - UNCLAIMED PROPERTY FUND</b>	<b>17,067,378</b>	<b>21,000,102</b>	<b>6,000,102</b>	<b>6,000,102</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>17,067,378</b>	<b>21,000,102</b>	<b>6,000,102</b>	<b>6,000,102</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1326 - PREPAID TUITION TRUST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,700,000	15,000,000	16,000,000	16,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,700,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>Total Fund 1326 - PREPAID TUITION TRUST FUND</b>	<b>12,700,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,700,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1330 - STATE LOAN POOL	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(367,936)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(367,936)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1330 - STATE LOAN POOL</b>	<b>(367,936)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>(367,936)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1331 - INSURANCE TAX FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	115,261,881	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>115,261,881</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1331 - INSURANCE TAX FUND</b>	<b>115,261,881</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>115,261,881</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1333 - SAFE ROAD BOND DEBT SERVICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	38,110,556	11,199,738	23,194,900	23,194,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>38,110,556</b>	<b>11,199,738</b>	<b>23,194,900</b>	<b>23,194,900</b>
<b>Total Fund 1333 - SAFE ROAD BOND DEBT SERVICE FUND</b>	<b>38,110,556</b>	<b>11,199,738</b>	<b>23,194,900</b>	<b>23,194,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>38,110,556</b>	<b>11,199,738</b>	<b>23,194,900</b>	<b>23,194,900</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,880,203	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,880,203</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT</b>	<b>2,880,203</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>2,880,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1338 - VETERAN'S LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	658,019	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>658,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1338 - VETERAN'S LOTTERY FUND</b>	<b>658,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>658,019</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1339 - WASTE COAL - PRODUCING COUNTIES FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20,495	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1339 - WASTE COAL - PRODUCING COUNTIES FUND</b>	<b>20,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>20,495</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1342 - UNCLAIMED PROPERTY TRUST FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,000,000	16,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,000,000</b>	<b>16,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 1342 - UNCLAIMED PROPERTY TRUST FUND</b>	<b>13,000,000</b>	<b>16,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>13,000,000</b>	<b>16,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1343 - FLOOD INSURANCE TAX FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,410,629	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,410,629</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1343 - FLOOD INSURANCE TAX FUND</b>	<b>3,410,629</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>3,410,629</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	132,652	258,456	258,456	258,456
EMPLOYEE BENEFITS	48,928	105,977	109,049	109,049
CURRENT EXPENSES	2,048,851	2,882,956	2,879,884	2,879,884
REPAIRS & ALTERATIONS	29	0	0	0
EQUIPMENT	658	0	0	0
BUILDINGS	4,876	0	0	0
OTHER ASSETS	370	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,236,363</b>	<b>3,247,389</b>	<b>3,247,389</b>	<b>3,247,389</b>
<b>Total Fund 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE FUND</b>	<b>2,236,363</b>	<b>3,247,389</b>	<b>3,247,389</b>	<b>3,247,389</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,236,363</b>	<b>3,247,389</b>	<b>3,247,389</b>	<b>3,247,389</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1346 - TREASURERS SAFEKEEPING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,756,083	12,000,000	12,000,000	12,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,756,083</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total Fund 1346 - TREASURERS SAFEKEEPING FUND</b>	<b>6,756,083</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>6,756,083</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT  
FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

13,804,713

0

0

0

**Total 09900 - UNCLASSIFIED**

**13,804,713**

**0**

**0**

**0**

**Total Fund 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT  
FUND**

**13,804,713**

**0**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**13,804,713**

**0**

**0**

**0**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1349 - REGIONAL JAIL OPERATIONS PARTIAL  
REIMBURSEMENT FD**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,689,433</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1349 - REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT FD</b>	<b>3,689,433</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>3,689,433</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT</b>				<b>Governor's Recommendation</b>
	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	66,030	79,160	79,220	79,220
EMPLOYEE BENEFITS	21,267	26,809	27,998	27,998
CURRENT EXPENSES	112,041	125,636	124,387	124,387
REPAIRS & ALTERATIONS	244	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>199,581</b>	<b>231,605</b>	<b>231,605</b>	<b>231,605</b>
<b>Total Fund 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT</b>	<b>199,581</b>	<b>231,605</b>	<b>231,605</b>	<b>231,605</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>199,581</b>	<b>231,605</b>	<b>231,605</b>	<b>231,605</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	16,437,432	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>16,437,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1358 - MUNICIPAL SALES &amp; SERVICE TAX &amp; USE TAX FUND</b>	<b>16,437,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0	0	0
<b>Net Fund Total</b>	<b>16,437,432</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1360 - COALBED METHANE GAS DISTRIB FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,420,681	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,420,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1360 - COALBED METHANE GAS DISTRIB FUND</b>	<b>1,420,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>1,420,681</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 8692 - CONSOLIDATED FUND - STATE ACCOUNT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,091,077	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,091,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8692 - CONSOLIDATED FUND - STATE ACCOUNT</b>	<b>5,091,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>5,091,077</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: TREASURERS OFFICE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	3,404,507	3,673,664	3,225,815	3,446,782
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,325,800	1,885,280	1,885,280	1,885,280
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	325,230,228	82,797,423	65,792,585	65,792,585
<b>TOTAL TREASURERS OFFICE</b>	<b>329,960,535</b>	<b>88,356,367</b>	<b>70,903,680</b>	<b>71,124,647</b>
<b>Less: Reappropriations</b>	<b>236,687</b>	<b>447,849</b>		
<b>Net Department Total</b>	<b>329,723,848</b>	<b>87,908,518</b>	<b>70,903,680</b>	<b>71,124,647</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1400 - DEPARTMENT OF AGRICULTURE**

**WV Code Chapter - 19 Article - 1**

<p>Department Description</p> <p>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.</p> <p>The Department of Agriculture and related agencies carry out the following to support their missions:</p> <ul style="list-style-type: none"> <li>-Protect West Virginia's 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.</li> <li>-Ensure that agricultural materials or supplies are genuine as labeled or graded.</li> <li>-Protect against the introduction of noxious weeds and insects, and plant and animal diseases.</li> <li>-Distribute statistical data on soils, climate, and natural resources to promote the advantages of the state and encourage agriculture related business ventures.</li> <li>-Provide federal government food commodities to food banks and county boards of education.</li> <li>-Maintain premise/animal ID program to facilitate tracking livestock and managing disease outbreaks.</li> <li>-Optimize agricultural potential of state farm lands.</li> <li>-Ensure the safety of 170 dams and 22 channels by providing inspection, operation, maintenance, and repairs.</li> <li>-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.</li> <li>-Operate stream and watershed protection programs to remove stream blockages and restore flow using natural stream restoration designs.</li> <li>-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.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue</p> <p>Fund 0131 \$9,976,882</p> <p>Fund 0132 \$8,001,508</p> <p>Fund 0135 \$722,188</p> <p>Fund 0136 \$54,250</p> <p>Fund 0607 \$98,979</p> <p>Federal Revenue</p> <p>Fund 8736 \$7,053,455 (\$2,000,000 increase spending authority for equipment, purchases, repairs and operating expenses.)</p> <p>Fund 8737 \$875,575</p> <p>Fund 8783 \$14,197,224</p> <p>Fund 8896 \$500,450</p> <p>Special Revenue</p> <p>Fund 1401 \$3,742,563</p> <p>Fund 1408 \$1,047,687</p> <p>Fund 1409 \$210,000</p> <p>Fund 1412 \$2,000,000</p> <p>Fund 1446 \$4,580,713</p> <p>Fund 1465 \$100,000</p> <p>Fund 1481 \$100</p> <p>Fund 1483 \$7,500</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	95.62	102.13	101.33	101.33
PERSONAL SERVICES	4,508,617	4,209,366	4,215,141	4,215,141
EMPLOYEE BENEFITS	1,664,006	1,622,906	1,617,131	1,617,131
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,172,623</b>	<b>5,832,272</b>	<b>5,832,272</b>	<b>5,832,272</b>
<b>03900 - ANIMAL IDENTIFICATION PROGRAM</b>				
FTE	1.40	1.89	1.89	1.89
PERSONAL SERVICES	68,805	101,337	101,457	101,457
EMPLOYEE BENEFITS	24,809	28,602	28,482	28,482
CURRENT EXPENSES	91,732	54,545	54,545	8,545
REPAIRS & ALTERATIONS	501	0	0	0
<b>Total 03900 - ANIMAL IDENTIFICATION PROGRAM</b>	<b>185,846</b>	<b>184,484</b>	<b>184,484</b>	<b>138,484</b>
<b>05500 - STATE FARM MUSEUM</b>				
CURRENT EXPENSES	104,500	104,500	104,500	99,500
<b>Total 05500 - STATE FARM MUSEUM</b>	<b>104,500</b>	<b>104,500</b>	<b>104,500</b>	<b>99,500</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	30,000	30,000	30,000	9,037
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>9,037</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	11,402	23,402	23,402	0
<b>Total 07000 - EQUIPMENT</b>	<b>11,402</b>	<b>23,402</b>	<b>23,402</b>	<b>0</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	61,207	172,995	0	0
REPAIRS & ALTERATIONS	5,000	0	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>66,207</b>	<b>172,995</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	82,866	72,875	67,969	0
REPAIRS & ALTERATIONS	1,848	0	0	0
EQUIPMENT	20,083	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>104,797</b>	<b>72,875</b>	<b>67,969</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>11900 - GYPSY MOTH PROGRAM</b>				
FTE	22.00	22.00	22.00	22.00
PERSONAL SERVICES	781,477	850,132	803,264	732,264
EMPLOYEE BENEFITS	330,876	349,437	345,626	315,446
CURRENT EXPENSES	76,944	305,296	0	0
REPAIRS & ALTERATIONS	898	0	0	0
OTHER ASSETS	16,033	0	0	0
<b>Total 11900 - GYPSY MOTH PROGRAM</b>	<b>1,206,228</b>	<b>1,504,865</b>	<b>1,148,890</b>	<b>1,047,710</b>
<b>12800 - HUNTINGTON FARMERS MARKET</b>				
CURRENT EXPENSES	43,866	43,866	43,866	42,111
<b>Total 12800 - HUNTINGTON FARMERS MARKET</b>	<b>43,866</b>	<b>43,866</b>	<b>43,866</b>	<b>42,111</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	415,687	295,470	264,826	171,664
<b>Total 13000 - CURRENT EXPENSES</b>	<b>415,687</b>	<b>295,470</b>	<b>264,826</b>	<b>171,664</b>
<b>13700 - BLACK FLY CONTROL</b>				
FTE	0.80	0.80	0.80	0.80
PERSONAL SERVICES	34,836	38,888	38,936	38,936
EMPLOYEE BENEFITS	11,799	12,769	12,721	12,721
CURRENT EXPENSES	490,605	478,660	478,660	457,362
REPAIRS & ALTERATIONS	0	2,127	2,127	2,127
<b>Total 13700 - BLACK FLY CONTROL</b>	<b>537,241</b>	<b>532,444</b>	<b>532,444</b>	<b>511,146</b>
<b>36300 - DONATED FOODS PROGRAM</b>				
PERSONAL SERVICES	15,151	0	0	0
EMPLOYEE BENEFITS	6,222	0	0	0
CURRENT EXPENSES	4,871	50,000	50,000	50,000
REPAIRS & ALTERATIONS	13,464	0	0	0
EQUIPMENT	10,292	0	0	0
<b>Total 36300 - DONATED FOODS PROGRAM</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>47000 - PREDATOR CONTROL</b>				
CURRENT EXPENSES	297,259	211,726	200,000	200,000
<b>Total 47000 - PREDATOR CONTROL</b>	<b>297,259</b>	<b>211,726</b>	<b>200,000</b>	<b>200,000</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>50100 - LOGAN FARMERS MARKET</b>				
FTE	0.78	0.68	0.68	0.68
PERSONAL SERVICES	28,489	29,146	29,150	29,150
EMPLOYEE BENEFITS	9,973	14,349	14,345	14,345
CURRENT EXPENSES	8,486	3,304	3,304	3,304
<b>Total 50100 - LOGAN FARMERS MARKET</b>	<b>46,948</b>	<b>46,799</b>	<b>46,799</b>	<b>46,799</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
CURRENT EXPENSES	0	1,000,000	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>69100 - BEE RESEARCH</b>				
FTE	0.74	0.74	0.74	0.74
PERSONAL SERVICES	31,126	31,855	31,900	31,900
EMPLOYEE BENEFITS	14,405	14,575	14,530	14,530
CURRENT EXPENSES	29,985	30,105	30,105	26,992
REPAIRS & ALTERATIONS	2,479	1,286	1,286	1,286
<b>Total 69100 - BEE RESEARCH</b>	<b>77,994</b>	<b>77,821</b>	<b>77,821</b>	<b>74,708</b>
<b>74600 - CHARLESTON FARMERS MARKET</b>				
CURRENT EXPENSES	84,360	84,360	84,360	80,986
<b>Total 74600 - CHARLESTON FARMERS MARKET</b>	<b>84,360</b>	<b>84,360</b>	<b>84,360</b>	<b>80,986</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	300,000	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>78500 - MICROBIOLOGY PROGRAM</b>				
FTE	1.80	1.80	1.80	1.80
PERSONAL SERVICES	64,607	87,578	78,355	76,755
EMPLOYEE BENEFITS	27,297	33,984	33,864	32,860
CURRENT EXPENSES	22,951	2,877	2,877	877
<b>Total 78500 - MICROBIOLOGY PROGRAM</b>	<b>114,856</b>	<b>124,439</b>	<b>115,096</b>	<b>110,492</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>78600 - MOOREFIELD AGRICULTURE CENTER</b>				
FTE	14.50	15.42	15.42	15.42
PERSONAL SERVICES	615,232	811,216	729,799	729,799
EMPLOYEE BENEFITS	224,211	277,780	277,360	277,360
CURRENT EXPENSES	188,950	65,061	64,958	21,859
REPAIRS & ALTERATIONS	32,043	5,350	5,350	5,350
EQUIPMENT	83,748	0	0	0
BUILDINGS	1,750	0	0	0
<b>Total 78600 - MOOREFIELD AGRICULTURE CENTER</b>	<b>1,145,934</b>	<b>1,159,407</b>	<b>1,077,467</b>	<b>1,034,368</b>
<b>83000 - CHESAPEAKE BAY WATERSHED</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	59,801	70,086	70,326	70,326
EMPLOYEE BENEFITS	20,434	24,734	24,494	24,494
CURRENT EXPENSES	39,180	30,596	30,596	21,620
EQUIPMENT	8,047	0	0	0
<b>Total 83000 - CHESAPEAKE BAY WATERSHED</b>	<b>127,462</b>	<b>125,416</b>	<b>125,416</b>	<b>116,440</b>
<b>84300 - LIVESTOCK CARE STANDARDS BOARD</b>				
PERSONAL SERVICES	2,250	3,000	3,000	3,000
EMPLOYEE BENEFITS	175	280	280	280
CURRENT EXPENSES	1,708	11,720	11,720	6,720
<b>Total 84300 - LIVESTOCK CARE STANDARDS BOARD</b>	<b>4,133</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>
<b>85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS</b>				
CURRENT EXPENSES	0	241,605	0	0
<b>Total 85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS</b>	<b>0</b>	<b>241,605</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	120,202	120,202	120,202	120,202
<b>Total 91300 - BRIM PREMIUM</b>	<b>120,202</b>	<b>120,202</b>	<b>120,202</b>	<b>120,202</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>94200 - THREAT PREPAREDNESS</b>				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	55,564	58,054	58,105	58,105
EMPLOYEE BENEFITS	16,163	16,182	16,131	16,131
CURRENT EXPENSES	8,600	6,468	6,468	3,184
REPAIRS & ALTERATIONS	2,091	1,406	1,406	1,406
<b>Total 94200 - THREAT PREPAREDNESS</b>	<b>82,417</b>	<b>82,110</b>	<b>82,110</b>	<b>78,826</b>
<b>96900 - WV FOOD BANKS</b>				
CURRENT EXPENSES	115,000	140,000	140,000	140,000
<b>Total 96900 - WV FOOD BANKS</b>	<b>115,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM</b>				
PERSONAL SERVICES	0	7,100	7,100	7,100
EMPLOYEE BENEFITS	0	1,601	1,601	1,601
CURRENT EXPENSES	62,173	53,436	53,436	53,436
<b>Total 97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM</b>	<b>62,173</b>	<b>62,137</b>	<b>62,137</b>	<b>62,137</b>
<b>Total Fund 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>11,207,133</b>	<b>12,638,196</b>	<b>10,429,061</b>	<b>9,976,882</b>
<b>Less: Reappropriations</b>	<b>538,952</b>	<b>2,209,135</b>		
<b>Net Fund Total</b>	<b>10,668,181</b>	<b>10,429,061</b>	<b>10,429,061</b>	<b>9,976,882</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0132 - STATE CONSERVATION COMMITTEE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.00	14.00	14.00	14.00
PERSONAL SERVICES	475,836	496,274	497,054	497,054
EMPLOYEE BENEFITS	210,127	226,070	225,290	225,290
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>685,963</b>	<b>722,344</b>	<b>722,344</b>	<b>722,344</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	3,799	10,000	10,000	56
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>3,799</b>	<b>10,000</b>	<b>10,000</b>	<b>56</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	163,627	726,593	83,564	80,015
REPAIRS & ALTERATIONS	(1,091)	1,091	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>162,536</b>	<b>727,684</b>	<b>83,564</b>	<b>80,015</b>
<b>12000 - SOIL CONSERVATION PROJECTS</b>				
FTE	56.63	72.63	72.63	72.63
PERSONAL SERVICES	2,620,879	5,075,225	3,861,826	3,861,826
EMPLOYEE BENEFITS	854,930	1,789,449	1,295,369	1,295,369
CURRENT EXPENSES	5,158,123	3,192,701	1,991,704	1,678,252
REPAIRS & ALTERATIONS	3,945	637	0	0
EQUIPMENT	25,581	0	0	0
OTHER ASSETS	106	0	0	0
<b>Total 12000 - SOIL CONSERVATION PROJECTS</b>	<b>8,663,565</b>	<b>10,058,012</b>	<b>7,148,899</b>	<b>6,835,447</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	171,253	701,136	333,771	337,320
<b>Total 13000 - CURRENT EXPENSES</b>	<b>171,253</b>	<b>701,136</b>	<b>333,771</b>	<b>337,320</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	26,326	26,326	26,326	26,326
<b>Total 91300 - BRIM PREMIUM</b>	<b>26,326</b>	<b>26,326</b>	<b>26,326</b>	<b>26,326</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0132 - STATE CONSERVATION COMMITTEE FUND**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 0132 - STATE CONSERVATION COMMITTEE FUND</b>	9,713,441	12,255,502	8,334,904	8,001,508
<b>Less: Reappropriations</b>	2,941,483	3,920,598		
<b>Net Fund Total</b>	<b>6,771,958</b>	<b>8,334,904</b>	<b>8,334,904</b>	<b>8,001,508</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0135 - MEAT INSPECTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.26	9.76	9.76	9.76
PERSONAL SERVICES	445,155	434,925	435,945	435,945
EMPLOYEE BENEFITS	180,813	183,737	182,717	182,717
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>625,968</b>	<b>618,662</b>	<b>618,662</b>	<b>618,662</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,650	7,182	7,182	7,182
REPAIRS & ALTERATIONS	565	0	0	0
EQUIPMENT	(34)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,182</b>	<b>7,182</b>	<b>7,182</b>	<b>7,182</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	96,327	96,344	96,344	96,344
REPAIRS & ALTERATIONS	17	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>96,344</b>	<b>96,344</b>	<b>96,344</b>	<b>96,344</b>
<b>Total Fund 0135 - MEAT INSPECTION FUND</b>	<b>729,494</b>	<b>722,188</b>	<b>722,188</b>	<b>722,188</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>729,494</b>	<b>722,188</b>	<b>722,188</b>	<b>722,188</b>

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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0136 - AGRICULTURAL AWARDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA</b>				
CURRENT EXPENSES	15,000	15,000	15,000	15,000
<b>Total 57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/ FHA</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>73700 - COMMISSIONER'S AWARDS AND PROGRAMS</b>				
CURRENT EXPENSES	39,250	39,250	39,250	39,250
<b>Total 73700 - COMMISSIONER'S AWARDS AND PROGRAMS</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>
<b>Total Fund 0136 - AGRICULTURAL AWARDS FUND</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,464	75,744	75,804	75,804
EMPLOYEE BENEFITS	16,500	22,285	22,225	22,225
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>91,963</b>	<b>98,029</b>	<b>98,029</b>	<b>98,029</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	755	950	950	950
<b>Total 09900 - UNCLASSIFIED</b>	<b>755</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Total Fund 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY</b>	<b>92,718</b>	<b>98,979</b>	<b>98,979</b>	<b>98,979</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>92,718</b>	<b>98,979</b>	<b>98,979</b>	<b>98,979</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.65	17.65	16.65	16.65
PERSONAL SERVICES	758,337	1,140,138	1,140,999	1,140,999
EMPLOYEE BENEFITS	298,276	423,622	422,761	422,761
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,056,613</b>	<b>1,563,760</b>	<b>1,563,760</b>	<b>1,563,760</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	85,201	50,000	50,000	650,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>85,201</b>	<b>50,000</b>	<b>50,000</b>	<b>650,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	318,223	160,000	310,500	910,500
<b>Total 07000 - EQUIPMENT</b>	<b>318,223</b>	<b>160,000</b>	<b>310,500</b>	<b>910,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,452	50,534	50,534	50,534
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,452</b>	<b>50,534</b>	<b>50,534</b>	<b>50,534</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,134,604	3,229,161	3,078,661	3,828,661
REPAIRS & ALTERATIONS	3,673	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,138,277</b>	<b>3,229,161</b>	<b>3,078,661</b>	<b>3,828,661</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	0	0	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Fund 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION</b>	<b>3,601,765</b>	<b>5,053,455</b>	<b>5,053,455</b>	<b>7,053,455</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,601,765</b>	<b>5,053,455</b>	<b>5,053,455</b>	<b>7,053,455</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.24	9.74	9.74	9.74
PERSONAL SERVICES	372,333	425,774	426,794	426,794
EMPLOYEE BENEFITS	157,318	185,056	184,036	184,036
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>529,650</b>	<b>610,830</b>	<b>610,830</b>	<b>610,830</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,366	5,500	5,500	5,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,366</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	104,161	114,478	114,478	114,478
<b>Total 07000 - EQUIPMENT</b>	<b>104,161</b>	<b>114,478</b>	<b>114,478</b>	<b>114,478</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,176	8,755	8,755	8,755
REPAIRS & ALTERATIONS	472	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,648</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	63,591	136,012	136,012	136,012
<b>Total 13000 - CURRENT EXPENSES</b>	<b>63,591</b>	<b>136,012</b>	<b>136,012</b>	<b>136,012</b>
<b>Total Fund 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND</b>	<b>700,416</b>	<b>875,575</b>	<b>875,575</b>	<b>875,575</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>700,416</b>	<b>875,575</b>	<b>875,575</b>	<b>875,575</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8783 - STATE CONSERVATION COMM GEN ACTIVITIES</b>				
<b>FEDERAL FD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	24,783	84,812	84,812	84,812
EMPLOYEE BENEFITS	6,540	12,438	12,438	12,438
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>31,323</b>	<b>97,250</b>	<b>97,250</b>	<b>97,250</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	33,037	14,099,974	14,099,974	14,099,974
<b>Total 13000 - CURRENT EXPENSES</b>	<b>33,037</b>	<b>14,099,974</b>	<b>14,099,974</b>	<b>14,099,974</b>
<b>Total Fund 8783 - STATE CONSERVATION COMM GEN ACTIVITIES FEDERAL FD</b>	<b>64,360</b>	<b>14,197,224</b>	<b>14,197,224</b>	<b>14,197,224</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>64,360</b>	<b>14,197,224</b>	<b>14,197,224</b>	<b>14,197,224</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	37,720	37,720	37,720
EMPLOYEE BENEFITS	0	8,806	8,806	8,806
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>46,526</b>	<b>46,526</b>	<b>46,526</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,004	5,004	5,004	5,004
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	44,281	448,920	448,920	448,920
<b>Total 13000 - CURRENT EXPENSES</b>	<b>44,281</b>	<b>448,920</b>	<b>448,920</b>	<b>448,920</b>
<b>Total Fund 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND</b>	<b>49,285</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>49,285</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1401 - AGRICULTURE FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.28	39.46	39.46	39.46
PERSONAL SERVICES	981,034	1,574,562	1,576,026	1,576,026
EMPLOYEE BENEFITS	490,382	669,683	668,219	668,219
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,471,415</b>	<b>2,244,245</b>	<b>2,244,245</b>	<b>2,244,245</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	26,431	58,500	58,500	58,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>26,431</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	7,557	36,209	36,209	36,209
<b>Total 07000 - EQUIPMENT</b>	<b>7,557</b>	<b>36,209</b>	<b>36,209</b>	<b>36,209</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	22,742	37,425	37,425	37,425
REPAIRS & ALTERATIONS	3,766	0	0	0
BUILDINGS	8,400	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>34,908</b>	<b>37,425</b>	<b>37,425</b>	<b>37,425</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,242,576	1,356,184	1,356,184	1,356,184
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,242,576</b>	<b>1,356,184</b>	<b>1,356,184</b>	<b>1,356,184</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 1401 - AGRICULTURE FEES FUND</b>	<b>2,782,887</b>	<b>3,742,563</b>	<b>3,742,563</b>	<b>3,742,563</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,782,887</b>	<b>3,742,563</b>	<b>3,742,563</b>	<b>3,742,563</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.75	0.75	0.75	0.75
PERSONAL SERVICES	42,646	56,353	56,398	56,398
EMPLOYEE BENEFITS	12,531	17,454	17,409	17,409
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>55,177</b>	<b>73,807</b>	<b>73,807</b>	<b>73,807</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	436	10,476	10,476	10,476
<b>Total 09900 - UNCLASSIFIED</b>	<b>436</b>	<b>10,476</b>	<b>10,476</b>	<b>10,476</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	320,283	963,404	963,404	963,404
<b>Total 13000 - CURRENT EXPENSES</b>	<b>320,283</b>	<b>963,404</b>	<b>963,404</b>	<b>963,404</b>
<b>Total Fund 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM</b>	<b>375,897</b>	<b>1,047,687</b>	<b>1,047,687</b>	<b>1,047,687</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>375,897</b>	<b>1,047,687</b>	<b>1,047,687</b>	<b>1,047,687</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	8,784	47,400	47,400	47,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>8,784</b>	<b>47,400</b>	<b>47,400</b>	<b>47,400</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	31,000	31,000	31,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,100	2,100	2,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	71,242	129,500	129,500	129,500
<b>Total 13000 - CURRENT EXPENSES</b>	<b>71,242</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>
<b>Total Fund 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND</b>	<b>80,026</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>80,026</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1412 - FARM OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.70	5.70	6.50	6.50
PERSONAL SERVICES	214,988	211,977	212,409	212,409
EMPLOYEE BENEFITS	78,062	97,271	96,839	96,839
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>293,051</b>	<b>309,248</b>	<b>309,248</b>	<b>309,248</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	205,326	238,722	238,722	238,722
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>205,326</b>	<b>238,722</b>	<b>238,722</b>	<b>238,722</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	236,797	869,393	249,393	249,393
<b>Total 07000 - EQUIPMENT</b>	<b>236,797</b>	<b>869,393</b>	<b>249,393</b>	<b>249,393</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,891	15,173	15,173	15,173
REPAIRS & ALTERATIONS	4,100	0	0	0
EQUIPMENT	7,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,991</b>	<b>15,173</b>	<b>15,173</b>	<b>15,173</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	865,469	547,464	1,167,464	1,167,464
EQUIPMENT	7,048	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>872,518</b>	<b>547,464</b>	<b>1,167,464</b>	<b>1,167,464</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	20,000	20,000	20,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 1412 - FARM OPERATING FUND</b>	<b>1,622,683</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,622,683</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1446 - DONATED FOOD FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	13.00	16.00	14.00
PERSONAL SERVICES	273,409	662,867	663,647	663,647
EMPLOYEE BENEFITS	109,992	295,997	295,217	295,217
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>383,402</b>	<b>958,864</b>	<b>958,864</b>	<b>958,864</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	73,424	128,500	128,500	128,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>73,424</b>	<b>128,500</b>	<b>128,500</b>	<b>128,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,277	45,807	45,807	45,807
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,277</b>	<b>45,807</b>	<b>45,807</b>	<b>45,807</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,636,762	3,410,542	3,410,542	3,410,542
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,636,762</b>	<b>3,410,542</b>	<b>3,410,542</b>	<b>3,410,542</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	27,000	27,000	27,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>Total Fund 1446 - DONATED FOOD FUND</b>	<b>2,097,865</b>	<b>4,580,713</b>	<b>4,580,713</b>	<b>4,580,713</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,097,865</b>	<b>4,580,713</b>	<b>4,580,713</b>	<b>4,580,713</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1465 - INTEGRATED PREDATION MGMT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,124	100,000	100,000	100,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,124</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 1465 - INTEGRATED PREDATION MGMT FUND</b>	<b>2,124</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,124</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1481 - WV SPAY NEUTER ASSISTANCE FUND**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	100	100	100
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 1481 - WV SPAY NEUTER ASSISTANCE FUND</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1483 - VETERANS TO AGRICULTURE PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	7,500	7,500	7,500
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 1483 - VETERANS TO AGRICULTURE PROGRAM</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1402 - INDIRECT COST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	159,152	122,488	122,488	122,488
EMPLOYEE BENEFITS	34,743	15,918	15,918	15,918
CURRENT EXPENSES	(127,374)	361,594	361,594	361,594
REPAIRS & ALTERATIONS	3,217	0	0	0
EQUIPMENT	(10,814)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>58,923</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 1402 - INDIRECT COST FUND</b>	<b>58,923</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>58,923</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1403 - FARMER'S MARKET OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	24,039	127,400	127,400	127,400
REPAIRS & ALTERATIONS	21,561	16,100	16,100	16,100
EQUIPMENT	0	5,500	5,500	5,500
BUILDINGS	0	6,000	6,000	6,000
OTHER ASSETS	0	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>45,600</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Total Fund 1403 - FARMER'S MARKET OPERATING FUND</b>	<b>45,600</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>45,600</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20,950	75,000	75,000	75,000
REPAIRS & ALTERATIONS	156	0	0	0
EQUIPMENT	13,134	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>34,240</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Fund 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND</b>	<b>34,240</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>34,240</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1405 - RURAL RESOURCES SPECIAL REVENUE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	60,230	55,000	55,000	55,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>60,230</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Fund 1405 - RURAL RESOURCES SPECIAL REVENUE FUND</b>	<b>60,230</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>60,230</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1407 - GYPSY MOTH SUPPRESSION FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	177,279	620,000	620,000	620,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>177,279</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>
<b>Total Fund 1407 - GYPSY MOTH SUPPRESSION FUND</b>	<b>177,279</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>177,279</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	55,126	133,740	133,740	133,740
EMPLOYEE BENEFITS	13,243	28,721	28,721	28,721
CURRENT EXPENSES	1,065,738	2,399,480	2,399,480	2,399,480
REPAIRS & ALTERATIONS	198	0	0	0
EQUIPMENT	(10,000)	92,000	92,000	92,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,124,304</b>	<b>2,653,941</b>	<b>2,653,941</b>	<b>2,653,941</b>
<b>Total Fund 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT FUND</b>	<b>1,124,304</b>	<b>2,653,941</b>	<b>2,653,941</b>	<b>2,653,941</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,124,304</b>	<b>2,653,941</b>	<b>2,653,941</b>	<b>2,653,941</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1411 - STATE CONSERVATION COMM SMALL WATERSHED  
PROGRAM FD**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	65,763	143,693	143,693	143,693
EMPLOYEE BENEFITS	21,369	40,580	40,580	40,580
CURRENT EXPENSES	2,546,100	9,601,369	9,601,369	9,601,369
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,633,232</b>	<b>9,785,642</b>	<b>9,785,642</b>	<b>9,785,642</b>
<b>Total Fund 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD</b>	<b>2,633,232</b>	<b>9,785,642</b>	<b>9,785,642</b>	<b>9,785,642</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,633,232</b>	<b>9,785,642</b>	<b>9,785,642</b>	<b>9,785,642</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: OTHER FUND: 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20,000	34,090	34,090	34,090
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,000</b>	<b>34,090</b>	<b>34,090</b>	<b>34,090</b>
<b>Total Fund 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT</b>	<b>20,000</b>	<b>34,090</b>	<b>34,090</b>	<b>34,090</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>20,000</b>	<b>34,090</b>	<b>34,090</b>	<b>34,090</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1438 - HUTTONSVILLE - INSURANCE CLAIM**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

REPAIRS & ALTERATIONS	0	3,815	3,815	3,815
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,815</b>	<b>3,815</b>	<b>3,815</b>
<b>Total Fund 1438 - HUTTONSVILLE - INSURANCE CLAIM</b>	<b>0</b>	<b>3,815</b>	<b>3,815</b>	<b>3,815</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>3,815</b>	<b>3,815</b>	<b>3,815</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1459 - GIFTS GRANTS AND DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	3.00	1.00
PERSONAL SERVICES	53,744	113,252	113,432	113,432
EMPLOYEE BENEFITS	25,535	52,595	52,415	52,415
CURRENT EXPENSES	105,363	2,749,153	2,749,153	2,749,153
REPAIRS & ALTERATIONS	576	0	0	0
EQUIPMENT	113,523	0	0	0
OTHER ASSETS	19,200	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>317,940</b>	<b>2,915,000</b>	<b>2,915,000</b>	<b>2,915,000</b>
<b>Total Fund 1459 - GIFTS GRANTS AND DONATIONS</b>	<b>317,940</b>	<b>2,915,000</b>	<b>2,915,000</b>	<b>2,915,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>317,940</b>	<b>2,915,000</b>	<b>2,915,000</b>	<b>2,915,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: OTHER FUND: 1464 - WV FARMLAND PROTECTION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,313	12,000	12,000	12,000
OTHER ASSETS	177,838	2,980,000	2,980,000	2,980,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>183,151</b>	<b>2,992,000</b>	<b>2,992,000</b>	<b>2,992,000</b>
<b>Total Fund 1464 - WV FARMLAND PROTECTION FUND</b>	<b>183,151</b>	<b>2,992,000</b>	<b>2,992,000</b>	<b>2,992,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>183,151</b>	<b>2,992,000</b>	<b>2,992,000</b>	<b>2,992,000</b>

**State of West Virginia  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	950,340	950,340	950,340
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>950,340</b>	<b>950,340</b>	<b>950,340</b>
<b>Total Fund 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT</b>	<b>0</b>	<b>950,340</b>	<b>950,340</b>	<b>950,340</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>950,340</b>	<b>950,340</b>	<b>950,340</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	21,797,037	25,769,114	19,639,382	18,853,807
FEDERAL REVENUE	4,415,827	20,626,704	20,626,704	22,626,704
SPECIAL REVENUE	6,961,481	11,688,563	11,688,563	11,688,563
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,654,900	20,743,828	20,743,828	20,743,828
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>37,829,244</b>	<b>78,828,209</b>	<b>72,698,477</b>	<b>73,912,902</b>
<b>Less: Reappropriations</b>	<b>3,480,435</b>	<b>6,129,732</b>		
<b>Net Department Total</b>	<b>34,348,809</b>	<b>72,698,477</b>	<b>72,698,477</b>	<b>73,912,902</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**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.)

General Revenue  
Fund 0150 \$4,957,668

Special Revenue  
Fund 1507 \$507,703  
Fund 1513 \$266,841  
Fund 1514 \$901,135

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0150 - ATTORNEY GENERAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	134.44	141.69	146.77	141.69
PERSONAL SERVICES	1,698,769	3,154,828	1,829,500	1,684,901
EMPLOYEE BENEFITS	1,178,040	1,968,665	1,227,683	1,165,713
CURRENT EXPENSES	(3,088)	3,088	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,873,722</b>	<b>5,126,580</b>	<b>3,057,183</b>	<b>2,850,614</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	7,500	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	40,000	33,000	33,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>40,000</b>	<b>33,000</b>	<b>33,000</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(16,911)	16,911	0	0
EMPLOYEE BENEFITS	(3,834)	3,834	0	0
CURRENT EXPENSES	(4,116)	141,432	39,711	37,420
EQUIPMENT	25,064	26,666	12,156	12,156
<b>Total 09900 - UNCLASSIFIED</b>	<b>204</b>	<b>188,843</b>	<b>51,867</b>	<b>49,576</b>
<b>13000 - CURRENT EXPENSES</b>				
PERSONAL SERVICES	(322)	322	0	0
CURRENT EXPENSES	648,564	1,315,788	590,706	592,997
EQUIPMENT	360	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>648,602</b>	<b>1,316,110</b>	<b>590,706</b>	<b>592,997</b>
<b>26000 - CRIMINAL CONVICTIONS &amp; HABEAS CORPUS APPEALS</b>				
FTE	8.95	8.95	10.20	8.95
PERSONAL SERVICES	591,947	615,877	615,877	615,877
EMPLOYEE BENEFITS	191,930	272,855	272,855	272,855
CURRENT EXPENSES	105,368	601,430	159,007	159,007
EQUIPMENT	8,067	3,000	3,000	3,000
<b>Total 26000 - CRIMINAL CONVICTIONS &amp; HABEAS CORPUS APPEALS</b>	<b>897,312</b>	<b>1,493,162</b>	<b>1,050,739</b>	<b>1,050,739</b>

**State of West Virginia  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0150 - ATTORNEY GENERAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>34100 - EQUIPMENT - SURPLUS</b>				
CURRENT EXPENSES	241	17,670	0	0
<b>Total 34100 - EQUIPMENT - SURPLUS</b>	<b>241</b>	<b>17,670</b>	<b>0</b>	<b>0</b>
<b>36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL</b>				
CURRENT EXPENSES	(44,562)	64,126	0	0
EQUIPMENT	(1,055)	1,055	0	0
<b>Total 36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL</b>	<b>(45,617)</b>	<b>65,181</b>	<b>0</b>	<b>0</b>
<b>72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>				
CURRENT EXPENSES	120,057	0	0	0
<b>Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>	<b>120,057</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>74000 - BETTER GOVERNMENT BUREAU</b>				
FTE	1.00	1.00	2.50	1.00
PERSONAL SERVICES	45,991	95,241	95,241	95,241
EMPLOYEE BENEFITS	20,272	32,285	32,285	32,285
CURRENT EXPENSES	237,287	135,182	135,182	135,182
EQUIPMENT	0	8,034	8,034	8,034
<b>Total 74000 - BETTER GOVERNMENT BUREAU</b>	<b>303,550</b>	<b>270,742</b>	<b>270,742</b>	<b>270,742</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	67,646	90,000	105,000	105,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>67,646</b>	<b>90,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Fund 0150 - ATTORNEY GENERAL FUND</b>	<b>4,865,716</b>	<b>8,615,788</b>	<b>5,164,237</b>	<b>4,957,668</b>
<b>Less: Reappropriations</b>	<b>1,945,118</b>	<b>3,451,551</b>		
<b>Net Fund Total</b>	<b>2,920,599</b>	<b>5,164,237</b>	<b>5,164,237</b>	<b>4,957,668</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1507 - ANTITRUST ENFORCEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.60	1.60	1.60	1.60
PERSONAL SERVICES	152,921	262,473	262,473	262,473
EMPLOYEE BENEFITS	46,723	94,427	94,427	94,427
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>199,644</b>	<b>356,900</b>	<b>356,900</b>	<b>356,900</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	5,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	97,829	142,803	148,803	148,803
<b>Total 13000 - CURRENT EXPENSES</b>	<b>97,829</b>	<b>142,803</b>	<b>148,803</b>	<b>148,803</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	700,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1507 - ANTITRUST ENFORCEMENT FUND</b>	<b>997,473</b>	<b>507,703</b>	<b>507,703</b>	<b>507,703</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>997,473</b>	<b>507,703</b>	<b>507,703</b>	<b>507,703</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.50	2.50	3.00	2.50
PERSONAL SERVICES	112,059	157,044	157,044	157,044
EMPLOYEE BENEFITS	35,790	53,182	53,182	53,182
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>147,849</b>	<b>210,226</b>	<b>210,226</b>	<b>210,226</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	5,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,758	48,615	54,615	54,615
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,758</b>	<b>48,615</b>	<b>54,615</b>	<b>54,615</b>
<b>Total Fund 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND</b>	<b>154,607</b>	<b>266,841</b>	<b>266,841</b>	<b>266,841</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>154,607</b>	<b>266,841</b>	<b>266,841</b>	<b>266,841</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: ATTORNEY GENERAL**

FUND CLASS: SPECIAL REVENUE FUND: 1514 - PRE-NEED FUNERAL GUARANTEE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	32,152	901,135	901,135	901,135
<b>Total 13000 - CURRENT EXPENSES</b>	<b>32,152</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>
<b>Total Fund 1514 - PRE-NEED FUNERAL GUARANTEE FUND</b>	<b>32,152</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>32,152</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: OTHER FUND: 1509 - CONSUMER PROTECTION RECOVERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	36.75	41.48	46.01	41.48
PERSONAL SERVICES	1,890,620	2,591,387	2,591,387	2,591,387
EMPLOYEE BENEFITS	591,134	846,268	846,268	846,268
CURRENT EXPENSES	801,261	688,122	688,122	688,122
REPAIRS & ALTERATIONS	40	3,600	3,600	3,600
EQUIPMENT	27,707	25,000	25,000	25,000
BUILDINGS	88,529	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,399,292</b>	<b>4,154,377</b>	<b>4,154,377</b>	<b>4,154,377</b>
<b>Total Fund 1509 - CONSUMER PROTECTION RECOVERY FUND</b>	<b>3,399,292</b>	<b>4,154,377</b>	<b>4,154,377</b>	<b>4,154,377</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,399,292</b>	<b>4,154,377</b>	<b>4,154,377</b>	<b>4,154,377</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: ATTORNEY GENERAL	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	4,865,716	8,615,788	5,164,237	4,957,668
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,184,232	1,675,679	1,675,679	1,675,679
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,399,292	4,154,377	4,154,377	4,154,377
<b>TOTAL ATTORNEY GENERAL</b>	<b>9,449,240</b>	<b>14,445,844</b>	<b>10,994,293</b>	<b>10,787,724</b>
<b>Less: Reappropriations</b>	<b>1,945,118</b>	<b>3,451,551</b>		
<b>Net Department Total</b>	<b>7,504,122</b>	<b>10,994,293</b>	<b>10,994,293</b>	<b>10,787,724</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1600 - SECRETARY OF STATE**

**WV Code Chapter - 3, 5 and 59 Article - 2**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0155 \$1,082,197</p> <p>Federal Revenue          Fund 8854 \$748,451</p> <p>Special Revenue          Fund 1612 \$803,611          Fund 1617 \$4,342,143</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0155 - SECRETARY OF STATE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	99,434	95,000	95,000	95,000
EMPLOYEE BENEFITS	21,073	24,024	24,024	24,024
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>120,508</b>	<b>119,024</b>	<b>119,024</b>	<b>119,024</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	84	0	0	0
CURRENT EXPENSES	35,992	399,941	11,217	10,821
<b>Total 09900 - UNCLASSIFIED</b>	<b>36,076</b>	<b>399,941</b>	<b>11,217</b>	<b>10,821</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	340,229	2,711,612	977,395	932,352
REPAIRS & ALTERATIONS	10	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>340,239</b>	<b>2,711,612</b>	<b>977,395</b>	<b>932,352</b>
<b>72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>				
PERSONAL SERVICES	39,698	0	0	0
EMPLOYEE BENEFITS	13,986	0	0	0
CURRENT EXPENSES	0	55,410	0	0
<b>Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>	<b>53,683</b>	<b>55,410</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	19,136	20,000	20,000	20,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>19,136</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 0155 - SECRETARY OF STATE FUND</b>	<b>569,642</b>	<b>3,305,987</b>	<b>1,127,636</b>	<b>1,082,197</b>
<b>Less: Reappropriations</b>	<b>145,565</b>	<b>2,178,351</b>		
<b>Net Fund Total</b>	<b>424,078</b>	<b>1,127,636</b>	<b>1,127,636</b>	<b>1,082,197</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8854 - CONSOLIDATED FEDERAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	48,499	138,181	138,181	138,181
EMPLOYEE BENEFITS	19,934	72,059	72,059	72,059
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>68,433</b>	<b>210,240</b>	<b>210,240</b>	<b>210,240</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	15,000	15,000	15,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	7,484	7,484	7,484
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>7,484</b>	<b>7,484</b>	<b>7,484</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	232,767	415,727	415,727	415,727
<b>Total 13000 - CURRENT EXPENSES</b>	<b>232,767</b>	<b>415,727</b>	<b>415,727</b>	<b>415,727</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8854 - CONSOLIDATED FEDERAL FUND</b>	<b>301,200</b>	<b>748,451</b>	<b>748,451</b>	<b>748,451</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>301,200</b>	<b>748,451</b>	<b>748,451</b>	<b>748,451</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1612 - SERVICE FEES AND COLLECTION ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.95	9.95	11.00	9.95
PERSONAL SERVICES	429,401	589,735	589,735	589,735
EMPLOYEE BENEFITS	118,565	201,316	201,316	201,316
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>547,966</b>	<b>791,051</b>	<b>791,051</b>	<b>791,051</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,524	4,524	4,524	4,524
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	609	8,036	8,036	8,036
<b>Total 13000 - CURRENT EXPENSES</b>	<b>609</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	425,039	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>425,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1612 - SERVICE FEES AND COLLECTION ACCOUNT</b>	<b>978,138</b>	<b>803,611</b>	<b>803,611</b>	<b>803,611</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>978,138</b>	<b>803,611</b>	<b>803,611</b>	<b>803,611</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	41.05	48.55	50.50	48.55
PERSONAL SERVICES	1,686,242	2,009,665	2,009,665	2,009,665
EMPLOYEE BENEFITS	629,752	760,233	760,233	760,233
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,315,994</b>	<b>2,769,898</b>	<b>2,769,898</b>	<b>2,769,898</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	25,529	25,529	25,529	25,529
<b>Total 09900 - UNCLASSIFIED</b>	<b>25,529</b>	<b>25,529</b>	<b>25,529</b>	<b>25,529</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	767,503	796,716	796,716	796,716
<b>Total 13000 - CURRENT EXPENSES</b>	<b>767,503</b>	<b>796,716</b>	<b>796,716</b>	<b>796,716</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	668,150	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>668,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>59900 - TECHNOLOGY IMPROVEMENTS</b>				
CURRENT EXPENSES	45,699	0	0	0
EQUIPMENT	5,454	350,000	350,000	350,000
OTHER ASSETS	64,046	400,000	400,000	400,000
<b>Total 59900 - TECHNOLOGY IMPROVEMENTS</b>	<b>115,199</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Fund 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT</b>	<b>3,892,375</b>	<b>4,342,143</b>	<b>4,342,143</b>	<b>4,342,143</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,892,375</b>	<b>4,342,143</b>	<b>4,342,143</b>	<b>4,342,143</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1601 - FILING FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	88,890	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>88,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1601 - FILING FEES FUND</b>	<b>88,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>88,890</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: SECRETARY OF STATE**

FUND CLASS: OTHER FUND: 1606 - MOTOR VOTER REGISTRATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	53,865	218,944	218,944	218,944
<b>Total 09900 - UNCLASSIFIED</b>	<b>53,865</b>	<b>218,944</b>	<b>218,944</b>	<b>218,944</b>
<b>Total Fund 1606 - MOTOR VOTER REGISTRATION FUND</b>	<b>53,865</b>	<b>218,944</b>	<b>218,944</b>	<b>218,944</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>53,865</b>	<b>218,944</b>	<b>218,944</b>	<b>218,944</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: SECRETARY OF STATE**

**FUND CLASS: OTHER**

**FUND: 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

40,000

40,000

40,000

**Total 09900 - UNCLASSIFIED**

**0**

**40,000**

**40,000**

**40,000**

**Total Fund 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE  
ADMIN FUND**

**0**

**40,000**

**40,000**

**40,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**0**

**40,000**

**40,000**

**40,000**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: OTHER FUND: 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,180,000	180,000	180,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Fund 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND</b>	<b>0</b>	<b>2,180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>2,180,000</b>	<b>180,000</b>	<b>180,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: SECRETARY OF STATE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	569,642	3,305,987	1,127,636	1,082,197
FEDERAL REVENUE	301,200	748,451	748,451	748,451
SPECIAL REVENUE	4,870,513	5,145,754	5,145,754	5,145,754
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	142,755	2,438,944	438,944	438,944
<b>TOTAL SECRETARY OF STATE</b>	<b>5,884,111</b>	<b>11,639,136</b>	<b>7,460,785</b>	<b>7,415,346</b>
<b>Less: Reappropriations</b>	<b>145,565</b>	<b>2,178,351</b>		
<b>Net Department Total</b>	<b>5,738,546</b>	<b>9,460,785</b>	<b>7,460,785</b>	<b>7,415,346</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1601 - STATE ELECTION 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 2017 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: STATE ELECTION COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0160 - STATE ELECTIONS COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	2,200	2,300	2,300	2,300
EMPLOYEE BENEFITS	168	177	177	177
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,368</b>	<b>2,477</b>	<b>2,477</b>	<b>2,477</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	83	83	83
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	913	5,782	5,782	5,782
<b>Total 13000 - CURRENT EXPENSES</b>	<b>913</b>	<b>5,782</b>	<b>5,782</b>	<b>5,782</b>
<b>Total Fund 0160 - STATE ELECTIONS COMMISSION FUND</b>	<b>3,281</b>	<b>8,342</b>	<b>8,342</b>	<b>8,342</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,281</b>	<b>8,342</b>	<b>8,342</b>	<b>8,342</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: STATE ELECTION COMMISSION**

<b>FUND CLASS: OTHER FUND: 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	1,525,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>1,525,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING</b>	<b>0</b>	<b>1,525,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,525,000</b>	<b>0</b>	<b>0</b>

State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: STATE ELECTION COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	3,281	8,342	8,342	8,342
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,525,000	0	0
<b>TOTAL STATE ELECTION COMMISSION</b>	<b>3,281</b>	<b>1,533,342</b>	<b>8,342</b>	<b>8,342</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>3,281</b>	<b>1,533,342</b>	<b>8,342</b>	<b>8,342</b>

**State of West Virginia  
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**Cabinet Fund Class Summary**

	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: ELECTED OFFICIALS</b>				
GENERAL REVENUE	40,412,351	74,951,290	37,728,753	36,569,603
FEDERAL REVENUE	4,717,026	21,600,155	21,600,155	23,600,155
SPECIAL REVENUE	34,197,099	47,002,084	46,371,084	46,371,084
LOTTERY REVENUE	10,000	110,685	0	0
STATE ROAD FUND	0	0	0	0
OTHER	547,305,499	357,695,744	316,539,915	316,539,915
<b>TOTAL ELECTED OFFICIALS</b>	<b>626,641,974</b>	<b>501,359,958</b>	<b>422,239,907</b>	<b>423,080,757</b>
<b>Less: Reappropriations</b>	<b>6,506,967</b>	<b>37,333,222</b>		
<b>Net Cabinet Total</b>	<b>620,135,007</b>	<b>464,026,736</b>	<b>422,239,907</b>	<b>423,080,757</b>

DEPARTMENT OF  
ADMINISTRATION

**State of West Virginia  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0201 - SECRETARY OF ADMINISTRATION**

**WV Code Chapter - 5A Article - 0**

<p>Department Description</p> <p>The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0186 \$15,805,535</p> <p>Special Revenue          Fund 2041 \$80,000,000          Fund 2044 \$32,400,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0186 - OFFICE OF THE SECRETARY GENERAL</b>				
<b>ADMINISTRATION FND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.80	7.50	7.00	7.00
PERSONAL SERVICES	409,264	488,200	482,620	482,620
EMPLOYEE BENEFITS	112,898	95,942	101,522	101,522
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>522,162</b>	<b>584,142</b>	<b>584,142</b>	<b>584,142</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	300	0	0	0
CURRENT EXPENSES	5,736	9,177	9,177	9,177
REPAIRS & ALTERATIONS	205	0	0	0
EQUIPMENT	3,131	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,372</b>	<b>9,177</b>	<b>9,177</b>	<b>9,177</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	112,925	102,470	102,470	102,470
<b>Total 13000 - CURRENT EXPENSES</b>	<b>112,925</b>	<b>102,470</b>	<b>102,470</b>	<b>102,470</b>
<b>30400 - FINANCIAL ADVISOR</b>				
CURRENT EXPENSES	96,761	361,175	110,546	100,546
<b>Total 30400 - FINANCIAL ADVISOR</b>	<b>96,761</b>	<b>361,175</b>	<b>110,546</b>	<b>100,546</b>
<b>51600 - LEASE RENTAL PAYMENTS</b>				
CURRENT EXPENSES	14,896,629	15,000,000	15,000,000	15,000,000
<b>Total 51600 - LEASE RENTAL PAYMENTS</b>	<b>14,896,629</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>54000 - DESIGN-BUILD BOARD</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 54000 - DESIGN-BUILD BOARD</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**State of West Virginia  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0186 - OFFICE OF THE SECRETARY GENERAL</b>				
<b>ADMINISTRATION FND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	114	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>114</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	3,876	4,000	4,000	4,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>3,876</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 0186 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND</b>	<b>15,641,839</b>	<b>16,066,164</b>	<b>15,815,535</b>	<b>15,805,535</b>
<b>Less: Reappropriations</b>	<b>14,445</b>	<b>250,629</b>		
<b>Net Fund Total</b>	<b>15,627,394</b>	<b>15,815,535</b>	<b>15,815,535</b>	<b>15,805,535</b>

**State of West Virginia  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

FUND CLASS: SPECIAL REVENUE FUND: 2041 - TOBACCO SETTLEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU</b>				
CURRENT EXPENSES	70,538,550	80,000,000	80,000,000	80,000,000
<b>Total 65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU</b>	<b>70,538,550</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>90200 - TOBACCO SETTLEMENT FUND - TRANSFER</b>				
CURRENT EXPENSES	3,501,170	6,000	6,000	0
<b>Total 90200 - TOBACCO SETTLEMENT FUND - TRANSFER</b>	<b>3,501,170</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Total Fund 2041 - TOBACCO SETTLEMENT FUND</b>	<b>74,039,720</b>	<b>80,006,000</b>	<b>80,006,000</b>	<b>80,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>74,039,720</b>	<b>80,006,000</b>	<b>80,006,000</b>	<b>80,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2044 - EMPLOYEE PENSION &amp; HEALTH CARE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	32,304,000	34,472,000	34,472,000	32,400,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>32,304,000</b>	<b>34,472,000</b>	<b>34,472,000</b>	<b>32,400,000</b>
<b>Total Fund 2044 - EMPLOYEE PENSION &amp; HEALTH CARE BENEFIT FUND</b>	<b>32,304,000</b>	<b>34,472,000</b>	<b>34,472,000</b>	<b>32,400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>32,304,000</b>	<b>34,472,000</b>	<b>34,472,000</b>	<b>32,400,000</b>

**State of West Virginia  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 2045 - STATE EMPLOYEE SICK LEAVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	49,500	150,000	150,000	150,000
EMPLOYEE BENEFITS	7,453	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>56,953</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>
<b>Total Fund 2045 - STATE EMPLOYEE SICK LEAVE FUND</b>	<b>56,953</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>56,953</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>

**State of West Virginia  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

FUND CLASS: OTHER FUND: 2046 - GIFTS, GRANTS & DONATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	84,500	84,500	84,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>84,500</b>	<b>84,500</b>	<b>84,500</b>
<b>Total Fund 2046 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>84,500</b>	<b>84,500</b>	<b>84,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>84,500</b>	<b>84,500</b>	<b>84,500</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	15,641,839	16,066,164	15,815,535	15,805,535
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	106,343,720	114,478,000	114,478,000	112,400,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	56,953	235,000	235,000	235,000
<b>TOTAL SECRETARY OF ADMINISTRATION</b>	<b>122,042,512</b>	<b>130,779,164</b>	<b>130,528,535</b>	<b>128,440,535</b>
<b>Less: Reappropriations</b>	<b>14,445</b>	<b>250,629</b>		
<b>Net Department Total</b>	<b>122,028,067</b>	<b>130,528,535</b>	<b>130,528,535</b>	<b>128,440,535</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0203 - CONSOLIDATED PUBLIC RETIREMENT 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.)

No appropriated funds.

**State of West Virginia  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	81.00	86.00	86.00	86.00
PERSONAL SERVICES	3,147,196	3,409,030	3,409,030	3,409,030
EMPLOYEE BENEFITS	1,193,611	1,454,006	1,454,006	1,454,006
CURRENT EXPENSES	7,398,710	14,479,135	14,479,135	14,479,135
REPAIRS & ALTERATIONS	5,198	16,000	16,000	16,000
EQUIPMENT	33,255	47,891	47,891	47,891
BUILDINGS	0	10,000	10,000	10,000
OTHER ASSETS	16,148	25,000	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,794,118</b>	<b>19,441,062</b>	<b>19,441,062</b>	<b>19,441,062</b>
<b>Total Fund 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND</b>	<b>11,794,118</b>	<b>19,441,062</b>	<b>19,441,062</b>	<b>19,441,062</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,794,118</b>	<b>19,441,062</b>	<b>19,441,062</b>	<b>19,441,062</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,794,118	19,441,062	19,441,062	19,441,062
<b>TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD</b>	<b>11,794,118</b>	<b>19,441,062</b>	<b>19,441,062</b>	<b>19,441,062</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>11,794,118</b>	<b>19,441,062</b>	<b>19,441,062</b>	<b>19,441,062</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0204 - TEACHERS RETIREMENT SYSTEM**

**WV Code Chapter - 18 Article - 7A**

Department Description

This is the retirement system for the West Virginia 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 West Virginia 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 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2600 - TEACHERS ACCUMULATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,680,931	2,000,000,000	6,639,192,260	6,639,192,260
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,680,931</b>	<b>2,000,000,000</b>	<b>6,639,192,260</b>	<b>6,639,192,260</b>
<b>Total Fund 2600 - TEACHERS ACCUMULATION FUND</b>	<b>5,680,931</b>	<b>2,000,000,000</b>	<b>6,639,192,260</b>	<b>6,639,192,260</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,680,931</b>	<b>2,000,000,000</b>	<b>6,639,192,260</b>	<b>6,639,192,260</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2601 - EMPLOYEES ACCUMULATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	712,932,949	2,503,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>712,932,949</b>	<b>2,503,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2601 - EMPLOYEES ACCUMULATION FUND</b>	<b>712,932,949</b>	<b>2,503,000,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>712,932,949</b>	<b>2,503,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2602 - BENEFITS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	710,465,114	1,003,400,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>710,465,114</b>	<b>1,003,400,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2602 - BENEFITS FUND</b>	<b>710,465,114</b>	<b>1,003,400,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>710,465,114</b>	<b>1,003,400,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2603 - EXPENSE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2603 - EXPENSE FUND</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: TEACHERS RETIREMENT SYSTEM</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2604 - RESERVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,041,912	4,107,348,260	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,041,912</b>	<b>4,107,348,260</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2604 - RESERVE FUND</b>	<b>1,041,912</b>	<b>4,107,348,260</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,041,912</b>	<b>4,107,348,260</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

**FUND CLASS: OTHER**

**FUND: 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

410,915,116

2,100,000,000

0

0

**Total 09900 - UNCLASSIFIED**

**410,915,116**

**2,100,000,000**

**0**

**0**

**Total Fund 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT  
FUND**

**410,915,116**

**2,100,000,000**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**410,915,116**

**2,100,000,000**

**0**

**0**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

**FUND CLASS: OTHER**

**FUND: 2607 - TEACHERS EMPLOYERS CONTRIBUTION COLLECTION  
ACCT**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

528,744,000

0

0

**Total 09900 - UNCLASSIFIED**

**0**

**528,744,000**

**0**

**0**

**Total Fund 2607 - TEACHERS EMPLOYERS CONTRIBUTION  
COLLECTION ACCT**

**0**

**528,744,000**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**0**

**528,744,000**

**0**

**0**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,841,036,023	12,262,492,260	6,639,192,260	6,639,192,260
<b>TOTAL TEACHERS RETIREMENT SYSTEM</b>	<b>1,841,036,023</b>	<b>12,262,492,260</b>	<b>6,639,192,260</b>	<b>6,639,192,260</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>1,841,036,023</b>	<b>12,262,492,260</b>	<b>6,639,192,260</b>	<b>6,639,192,260</b>

**State of West Virginia  
FY 2017 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 West Virginia 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 West Virginia 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 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2501 - PERS INCOME FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	362,384,820	200,000,000	220,000,000	220,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>362,384,820</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>43600 - ANNUITY PAYMENTS - STATE</b>				
CURRENT EXPENSES	0	1,000,000,000	1,450,100,000	1,450,100,000
<b>Total 43600 - ANNUITY PAYMENTS - STATE</b>	<b>0</b>	<b>1,000,000,000</b>	<b>1,450,100,000</b>	<b>1,450,100,000</b>
<b>43700 - ANNUITY PAYMENTS - NONSTATE</b>				
CURRENT EXPENSES	0	800,000,000	1,100,000,000	1,100,000,000
<b>Total 43700 - ANNUITY PAYMENTS - NONSTATE</b>	<b>0</b>	<b>800,000,000</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>
<b>Total Fund 2501 - PERS INCOME FUND</b>	<b>362,384,820</b>	<b>2,000,000,000</b>	<b>2,770,100,000</b>	<b>2,770,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>362,384,820</b>	<b>2,000,000,000</b>	<b>2,770,100,000</b>	<b>2,770,100,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2505 - PERS RETIREMENT RESERVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>43600 - ANNUITY PAYMENTS - STATE</b>				
CURRENT EXPENSES	277,275,858	450,100,000	0	0
<b>Total 43600 - ANNUITY PAYMENTS - STATE</b>	<b>277,275,858</b>	<b>450,100,000</b>	<b>0</b>	<b>0</b>
<b>43700 - ANNUITY PAYMENTS - NONSTATE</b>				
CURRENT EXPENSES	86,180,272	300,000,000	0	0
<b>Total 43700 - ANNUITY PAYMENTS - NONSTATE</b>	<b>86,180,272</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2505 - PERS RETIREMENT RESERVE FUND</b>	<b>363,456,130</b>	<b>752,100,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>363,456,130</b>	<b>752,100,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2509 - PERS-MEMBER DEPOSIT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,684,459	1,020,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,684,459</b>	<b>1,020,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2509 - PERS-MEMBER DEPOSIT FUND</b>	<b>10,684,459</b>	<b>1,020,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,684,459</b>	<b>1,020,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2510 - PERS-EMPLOYERS ACCUMULATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	3,000,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2510 - PERS-EMPLOYERS ACCUMULATION FUND</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>3,000,000,000</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	736,525,409	6,772,100,000	2,770,100,000	2,770,100,000
<b>TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>	<b>736,525,409</b>	<b>6,772,100,000</b>	<b>2,770,100,000</b>	<b>2,770,100,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>736,525,409</b>	<b>6,772,100,000</b>	<b>2,770,100,000</b>	<b>2,770,100,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0206 - JUDGES RETIREMENT SYSTEM**

**WV Code Chapter - 51 Article - 9**

Department Description

This is the retirement system for the West Virginia 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 West Virginia 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 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: JUDGES RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2140 - JUDGES RETIREMENT SYSTEM FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,294,090	8,000,000	8,000,000	8,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,294,090</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 2140 - JUDGES RETIREMENT SYSTEM FUND</b>	<b>4,294,090</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>4,294,090</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,294,090	8,000,000	8,000,000	8,000,000
<b>TOTAL JUDGES RETIREMENT SYSTEM</b>	<b>4,294,090</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>4,294,090</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**State of West Virginia  
FY 2017 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 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM**

**FUND CLASS: OTHER**

**FUND: 2160 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT INCOME  
FD**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

40,180,492

659,558,540

0

0

**Total 09900 - UNCLASSIFIED**

**40,180,492**

**659,558,540**

**0**

**0**

**Total Fund 2160 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT  
INCOME FD**

**40,180,492**

**659,558,540**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**40,180,492**

**659,558,540**

**0**

**0**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM**

**FUND CLASS: OTHER**

**FUND: 2161 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT BENEFITS  
FD**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

39,697,946

54,158,540

0

0

**Total 09900 - UNCLASSIFIED**

**39,697,946**

**54,158,540**

**0**

**0**

**Total Fund 2161 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT  
BENEFITS FD**

**39,697,946**

**54,158,540**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**39,697,946**

**54,158,540**

**0**

**0**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2162 - WV STATE POLICE RETIREMENT FUND-EFF MARCH 1994	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,095,110	746,141,520	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,095,110</b>	<b>746,141,520</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2162 - WV STATE POLICE RETIREMENT FUND-EFF MARCH 1994</b>	<b>1,095,110</b>	<b>746,141,520</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,095,110</b>	<b>746,141,520</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	80,973,548	1,459,858,600	0	0
<b>TOTAL PUBLIC SAFETY RETIREMENT SYSTEM</b>	<b>80,973,548</b>	<b>1,459,858,600</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>80,973,548</b>	<b>1,459,858,600</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0208 - TEACHERS DEFINED CONTRIBUTION PLAN**

**WV Code Chapter - 18 Article - 7B**

Department Description

This is the retirement system for the West Virginia 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 West Virginia 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 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER FUND: 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	6,482,254	84,000,000	94,100,000	94,100,000
CURRENT EXPENSES	0	1,500,000	8,500,000	8,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,482,254</b>	<b>85,500,000</b>	<b>102,600,000</b>	<b>102,600,000</b>
<b>Total Fund 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND</b>	<b>6,482,254</b>	<b>85,500,000</b>	<b>102,600,000</b>	<b>102,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,482,254</b>	<b>85,500,000</b>	<b>102,600,000</b>	<b>102,600,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER FUND: 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	7,643,306	10,100,000	0	0
CURRENT EXPENSES	6,668,959	7,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,312,265</b>	<b>17,100,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND</b>	<b>14,312,265</b>	<b>17,100,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>14,312,265</b>	<b>17,100,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER FUND: 2192 - SUSPENSION ACCOUNT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	3,169,381	21,500,000	21,500,000	21,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,169,381</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>21,500,000</b>
<b>Total Fund 2192 - SUSPENSION ACCOUNT</b>	<b>3,169,381</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>21,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,169,381</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>21,500,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,963,901	124,100,000	124,100,000	124,100,000
<b>TOTAL TEACHERS DEFINED CONTRIBUTION PLAN</b>	<b>23,963,901</b>	<b>124,100,000</b>	<b>124,100,000</b>	<b>124,100,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>23,963,901</b>	<b>124,100,000</b>	<b>124,100,000</b>	<b>124,100,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0209 - FINANCE DIVISION**

**WV Code Chapter - 5A Article - 2**

Department Description

The Division of Finance consists of two sections; accounting and financial accounting and reporting. Accounting is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting and procurement for the department. Financial accounting and reporting is responsible for establishing and maintaining the centralized accounting system 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.)

General Revenue  
Fund 0203 \$781,417

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: FINANCE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0203 - DIVISION OF FINANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.50	0.50	1.00	1.00
PERSONAL SERVICES	71,353	58,210	58,210	58,210
EMPLOYEE BENEFITS	19,122	32,863	32,863	32,863
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>90,475</b>	<b>91,073</b>	<b>91,073</b>	<b>91,073</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,269	2,400	2,400	2,400
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,269</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>12500 - GAAP PROJECT</b>				
FTE	2.00	2.00	2.25	2.25
PERSONAL SERVICES	73,978	242,451	150,009	150,009
EMPLOYEE BENEFITS	22,789	71,701	47,245	47,245
CURRENT EXPENSES	468,048	502,279	394,702	394,702
EQUIPMENT	2,157	2,843	2,500	2,500
<b>Total 12500 - GAAP PROJECT</b>	<b>566,972</b>	<b>819,274</b>	<b>594,456</b>	<b>594,456</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	109,600	84,462	84,462	84,462
<b>Total 13000 - CURRENT EXPENSES</b>	<b>109,600</b>	<b>84,462</b>	<b>84,462</b>	<b>84,462</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,432	4,526	4,526	4,526
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,432</b>	<b>4,526</b>	<b>4,526</b>	<b>4,526</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: FINANCE DIVISION**

<b>FUND CLASS: GENERAL REVENUE            FUND: 0203 - DIVISION OF FINANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 0203 - DIVISION OF FINANCE FUND</b>	<b>773,748</b>	<b>1,006,235</b>	<b>781,417</b>	<b>781,417</b>
<b>Less: Reappropriations</b>	<b>182,456</b>	<b>224,818</b>		
<b>Net Fund Total</b>	<b>591,292</b>	<b>781,417</b>	<b>781,417</b>	<b>781,417</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: FINANCE DIVISION**

<b>FUND CLASS: OTHER FUND: 2029 - SINGLE AUDIT SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.75	10.50	10.00	10.00
PERSONAL SERVICES	405,132	572,282	571,582	571,582
EMPLOYEE BENEFITS	131,185	156,081	156,781	156,781
CURRENT EXPENSES	1,939,726	1,883,274	1,883,274	1,883,274
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,476,043</b>	<b>2,611,637</b>	<b>2,611,637</b>	<b>2,611,637</b>
<b>Total Fund 2029 - SINGLE AUDIT SERVICES FUND</b>	<b>2,476,043</b>	<b>2,611,637</b>	<b>2,611,637</b>	<b>2,611,637</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,476,043</b>	<b>2,611,637</b>	<b>2,611,637</b>	<b>2,611,637</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	773,748	1,006,235	781,417	781,417
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,476,043	2,611,637	2,611,637	2,611,637
<b>TOTAL FINANCE DIVISION</b>	<b>3,249,791</b>	<b>3,617,872</b>	<b>3,393,054</b>	<b>3,393,054</b>
Less: Reappropriations	182,456	224,818		
<b>Net Department Total</b>	<b>3,067,335</b>	<b>3,393,054</b>	<b>3,393,054</b>	<b>3,393,054</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0210 - INFORMATION SERVICES AND COMMUNICATIONS**

**WV Code Chapter - 5A Article - 7-10**

<p>Department Description</p> <p>The Information Services &amp; Communications division consists of 7 sections:</p> <p>Administration provides overall leadership and management to division personnel.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Telecomm billing unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within 90 days of invoice receipt.</p> <p>Central mail operations is responsible for the state's mail services both incoming and outgoing.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 2220 \$38,235,442</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2220 - INFORMATION SERVICES &amp; COMMUNICATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	244.15	385.50	385.10	385.10
PERSONAL SERVICES	11,858,749	17,023,725	17,023,725	17,023,725
EMPLOYEE BENEFITS	4,140,601	6,354,597	6,354,597	6,354,597
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,999,351</b>	<b>23,378,322</b>	<b>23,378,322</b>	<b>23,378,322</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	526	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>526</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	324,835	834,000	2,050,000	2,050,000
<b>Total 07000 - EQUIPMENT</b>	<b>324,835</b>	<b>834,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	225,291	382,354	382,354	382,354
REPAIRS & ALTERATIONS	61,266	0	0	0
EQUIPMENT	62,272	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>348,829</b>	<b>382,354</b>	<b>382,354</b>	<b>382,354</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	16,350,968	13,194,766	11,378,766	11,378,766
<b>Total 13000 - CURRENT EXPENSES</b>	<b>16,350,968</b>	<b>13,194,766</b>	<b>11,378,766</b>	<b>11,378,766</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	318,053	445,000	1,045,000	1,045,000
<b>Total 69000 - OTHER ASSETS</b>	<b>318,053</b>	<b>445,000</b>	<b>1,045,000</b>	<b>1,045,000</b>
<b>Total Fund 2220 - INFORMATION SERVICES &amp; COMMUNICATIONS</b>	<b>33,342,562</b>	<b>38,235,442</b>	<b>38,235,442</b>	<b>38,235,442</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>33,342,562</b>	<b>38,235,442</b>	<b>38,235,442</b>	<b>38,235,442</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

<b>FUND CLASS: OTHER FUND: 2032 - POSTAGE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.20	7.00	6.20	6.20
PERSONAL SERVICES	176,817	233,477	232,768	232,768
EMPLOYEE BENEFITS	81,886	89,020	89,729	89,729
CURRENT EXPENSES	7,597,484	7,153,743	7,165,014	7,165,014
EQUIPMENT	8,733	20,000	8,729	8,729
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,864,920</b>	<b>7,496,240</b>	<b>7,496,240</b>	<b>7,496,240</b>
<b>Total Fund 2032 - POSTAGE FUND</b>	<b>7,864,920</b>	<b>7,496,240</b>	<b>7,496,240</b>	<b>7,496,240</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,864,920</b>	<b>7,496,240</b>	<b>7,496,240</b>	<b>7,496,240</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

FUND CLASS: OTHER FUND: 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,282,304	9,852,900	9,852,900	9,852,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,282,304</b>	<b>9,852,900</b>	<b>9,852,900</b>	<b>9,852,900</b>
<b>Total Fund 2222 - TELECOMMUNICATIONS SERVICES PAYMENT &amp; RESERVE FUND</b>	<b>10,282,304</b>	<b>9,852,900</b>	<b>9,852,900</b>	<b>9,852,900</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>10,282,304</b>	<b>9,852,900</b>	<b>9,852,900</b>	<b>9,852,900</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	33,342,562	38,235,442	38,235,442	38,235,442
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,147,223	17,349,140	17,349,140	17,349,140
<b>TOTAL INFORMATION SERVICES AND COMMUNICATIONS</b>	<b>51,489,785</b>	<b>55,584,582</b>	<b>55,584,582</b>	<b>55,584,582</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>51,489,785</b>	<b>55,584,582</b>	<b>55,584,582</b>	<b>55,584,582</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0211 - GENERAL SERVICES DIVISION**

**WV Code Chapter - 5A Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0230 \$7,763,600</p> <p>Lottery Fund 2252 \$10,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0230 - DIVISION OF GENERAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	47.00	50.00	52.00	52.00
PERSONAL SERVICES	1,645,684	1,789,122	1,791,622	1,732,122
EMPLOYEE BENEFITS	644,104	851,700	851,700	826,200
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,289,787</b>	<b>2,640,822</b>	<b>2,643,322</b>	<b>2,558,322</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	21,231	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>21,231</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14,204	20,000	10,000	0
REPAIRS & ALTERATIONS	177	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,381</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>
<b>12600 - FIRE SERVICE FEE</b>				
CURRENT EXPENSES	13,473	14,000	14,000	14,000
<b>Total 12600 - FIRE SERVICE FEE</b>	<b>13,473</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	854,032	878,365	885,865	880,865
<b>Total 13000 - CURRENT EXPENSES</b>	<b>854,032</b>	<b>878,365</b>	<b>885,865</b>	<b>880,865</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	500	500	500
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>37100 - PRES MAINT OF STATUES &amp; MONUM ON CAPITOL GROUNDS</b>				
REPAIRS & ALTERATIONS	68,000	68,000	68,000	68,000
<b>Total 37100 - PRES MAINT OF STATUES &amp; MONUM ON CAPITOL GROUNDS</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>

**State of West Virginia  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0230 - DIVISION OF GENERAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>				
CURRENT EXPENSES	24,945	5,237,748	500,000	500,000
REPAIRS & ALTERATIONS	18,683	0	0	0
BUILDINGS	3,718,624	0	4,000,000	3,622,932
<b>Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>	<b>3,762,252</b>	<b>5,237,748</b>	<b>4,500,000</b>	<b>4,122,932</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
CURRENT EXPENSES	0	1,000,000	0	0
BUILDINGS	0	5,177,096	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>0</b>	<b>6,177,096</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>73000 - LAND</b>				
LAND	0	1,000	500	500
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	112,481	112,481	112,481	112,481
<b>Total 91300 - BRIM PREMIUM</b>	<b>112,481</b>	<b>112,481</b>	<b>112,481</b>	<b>112,481</b>
<b>Total Fund 0230 - DIVISION OF GENERAL SERVICES FUND</b>	<b>7,135,638</b>	<b>15,156,011</b>	<b>8,240,668</b>	<b>7,763,600</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>738,248</b>		
<b>Net Fund Total</b>	<b>7,135,638</b>	<b>14,417,764</b>	<b>8,240,668</b>	<b>7,763,600</b>

**State of West Virginia  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	9,995,296	10,000,000	10,000,000	10,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>9,995,296</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND</b>	<b>9,995,296</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>9,995,296</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2240 - PARKING LOTS OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.00	11.00	12.00	12.00
PERSONAL SERVICES	209,301	337,240	337,240	337,240
EMPLOYEE BENEFITS	88,630	112,798	116,298	116,298
CURRENT EXPENSES	219,156	203,675	202,975	202,975
REPAIRS & ALTERATIONS	5,277	1,800	1,000	1,000
EQUIPMENT	0	1,000	0	0
OTHER ASSETS	0	1,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>522,364</b>	<b>657,513</b>	<b>657,513</b>	<b>657,513</b>
<b>Total Fund 2240 - PARKING LOTS OPERATING FUND</b>	<b>522,364</b>	<b>657,513</b>	<b>657,513</b>	<b>657,513</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>522,364</b>	<b>657,513</b>	<b>657,513</b>	<b>657,513</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2241 - STATE BUILDING COMMISSION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	56.90	59.90	59.90	59.90
PERSONAL SERVICES	2,118,423	2,307,057	2,307,057	2,307,057
EMPLOYEE BENEFITS	844,073	1,002,690	1,002,690	1,002,690
CURRENT EXPENSES	12,029,707	13,958,493	13,893,493	13,893,493
REPAIRS & ALTERATIONS	372,362	340,000	405,000	405,000
EQUIPMENT	10,275	1,000	1,000	1,000
BUILDINGS	1,942	0	0	0
OTHER ASSETS	3,064	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,379,847</b>	<b>17,659,240</b>	<b>17,659,240</b>	<b>17,659,240</b>
<b>Total Fund 2241 - STATE BUILDING COMMISSION</b>	<b>15,379,847</b>	<b>17,659,240</b>	<b>17,659,240</b>	<b>17,659,240</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15,379,847</b>	<b>17,659,240</b>	<b>17,659,240</b>	<b>17,659,240</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

**FUND CLASS: OTHER**

**FUND: 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A**

**FUND**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,860,060</b>	<b>8,866,120</b>	<b>8,866,120</b>	<b>8,866,120</b>
<b>Total Fund 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A FUND</b>	<b>8,860,060</b>	<b>8,866,120</b>	<b>8,866,120</b>	<b>8,866,120</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,860,060</b>	<b>8,866,120</b>	<b>8,866,120</b>	<b>8,866,120</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

FUND CLASS: OTHER FUND: 2250 - ASBESTOS LITIGATION RECOVERY FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	51,217	52,520	52,520	52,520
EMPLOYEE BENEFITS	21,954	23,456	23,456	23,456
CURRENT EXPENSES	293,231	0	0	0
REPAIRS & ALTERATIONS	355,332	2,000,000	1,000,000	1,000,000
BUILDINGS	334,306	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,056,040</b>	<b>2,075,976</b>	<b>1,075,976</b>	<b>1,075,976</b>
<b>Total Fund 2250 - ASBESTOS LITIGATION RECOVERY FUND</b>	<b>1,056,040</b>	<b>2,075,976</b>	<b>1,075,976</b>	<b>1,075,976</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,056,040</b>	<b>2,075,976</b>	<b>1,075,976</b>	<b>1,075,976</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

FUND CLASS: OTHER FUND: 2255 - PARKING GARAGE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	381,558	509,197	484,197	484,197
REPAIRS & ALTERATIONS	49,500	1,300	26,300	26,300
<b>Total 09900 - UNCLASSIFIED</b>	<b>431,058</b>	<b>510,497</b>	<b>510,497</b>	<b>510,497</b>
<b>Total Fund 2255 - PARKING GARAGE FUND</b>	<b>431,058</b>	<b>510,497</b>	<b>510,497</b>	<b>510,497</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>431,058</b>	<b>510,497</b>	<b>510,497</b>	<b>510,497</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.10	4.10	3.60	3.60
PERSONAL SERVICES	51,095	283,542	283,342	283,342
EMPLOYEE BENEFITS	11,430	103,534	103,734	103,734
CURRENT EXPENSES	(18,980)	2,484,262	440,793	440,793
REPAIRS & ALTERATIONS	(351,972)	1,200,000	1,200,000	1,200,000
EQUIPMENT	12,074	0	0	0
BUILDINGS	6,863,529	16,500,000	16,500,000	16,500,000
LAND	(63,970)	200,000	200,000	200,000
OTHER ASSETS	(2,065,214)	956,531	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,437,990</b>	<b>21,727,869</b>	<b>18,727,869</b>	<b>18,727,869</b>
<b>Total Fund 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND</b>	<b>4,437,990</b>	<b>21,727,869</b>	<b>18,727,869</b>	<b>18,727,869</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,437,990</b>	<b>21,727,869</b>	<b>18,727,869</b>	<b>18,727,869</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
BUILDINGS	0	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,270,725	4,916,000	4,916,000	4,916,000
REPAIRS & ALTERATIONS	1,655,562	1,250,000	1,250,000	1,250,000
EQUIPMENT	14,477	20,000	20,000	20,000
BUILDINGS	2,070,764	5,400,000	5,400,000	5,400,000
LAND	282,695	0	0	0
OTHER ASSETS	(297,852)	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,996,369</b>	<b>11,686,000</b>	<b>11,686,000</b>	<b>11,686,000</b>
<b>Total Fund 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND</b>	<b>7,996,369</b>	<b>11,686,000</b>	<b>11,686,000</b>	<b>11,686,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,996,369</b>	<b>11,686,000</b>	<b>11,686,000</b>	<b>11,686,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	7,135,638	15,156,011	8,240,668	7,763,600
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,995,296	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	38,683,728	63,383,215	59,383,215	59,383,215
<b>TOTAL GENERAL SERVICES DIVISION</b>	<b>55,814,662</b>	<b>88,539,226</b>	<b>77,623,883</b>	<b>77,146,815</b>
Less: Reappropriations	0	738,248		
<b>Net Department Total</b>	<b>55,814,662</b>	<b>87,800,979</b>	<b>77,623,883</b>	<b>77,146,815</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0213 - PURCHASING DIVISION**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>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.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- to provide valued services to our customers by making sound and effective decisions in accordance with state law</li> <li>- as a customer-driven organization, we strive to exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion</li> <li>- to continually improve the services we offer to maximize the efficiency of state government</li> <li>- to provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0210 \$1,039,989</p> <p>Special Revenue Fund 2263 \$906,515 Fund 2264 \$1,941,867</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0210 - DIVISION OF PURCHASING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	15.75	16.00	16.00
PERSONAL SERVICES	710,936	745,561	745,561	745,561
EMPLOYEE BENEFITS	271,291	260,047	260,047	260,047
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>982,227</b>	<b>1,005,608</b>	<b>1,005,608</b>	<b>1,005,608</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	700	700	700
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,444	1,444	1,444
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,444</b>	<b>1,444</b>	<b>1,444</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	69,428	24,070	24,070	24,070
<b>Total 13000 - CURRENT EXPENSES</b>	<b>69,428</b>	<b>24,070</b>	<b>24,070</b>	<b>24,070</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	5,180	6,167	6,167	6,167
<b>Total 91300 - BRIM PREMIUM</b>	<b>5,180</b>	<b>6,167</b>	<b>6,167</b>	<b>6,167</b>
<b>Total Fund 0210 - DIVISION OF PURCHASING FUND</b>	<b>1,056,835</b>	<b>1,039,989</b>	<b>1,039,989</b>	<b>1,039,989</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,056,835</b>	<b>1,039,989</b>	<b>1,039,989</b>	<b>1,039,989</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2263 - VENDOR FEE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.44	13.30	13.05	13.05
PERSONAL SERVICES	364,816	504,065	504,065	504,065
EMPLOYEE BENEFITS	143,932	151,143	151,143	151,143
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>508,748</b>	<b>655,208</b>	<b>655,208</b>	<b>655,208</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,494	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,494</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	2,500	2,500	2,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,382	2,382	2,382
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,382</b>	<b>2,382</b>	<b>2,382</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	104,448	238,115	238,115	238,115
<b>Total 13000 - CURRENT EXPENSES</b>	<b>104,448</b>	<b>238,115</b>	<b>238,115</b>	<b>238,115</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,500	2,500	2,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	808	810	810	810
<b>Total 91300 - BRIM PREMIUM</b>	<b>808</b>	<b>810</b>	<b>810</b>	<b>810</b>
<b>Total Fund 2263 - VENDOR FEE FUND</b>	<b>616,498</b>	<b>906,515</b>	<b>906,515</b>	<b>906,515</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>616,498</b>	<b>906,515</b>	<b>906,515</b>	<b>906,515</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2264 - PURCHASING IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.36	9.75	9.75	9.75
PERSONAL SERVICES	255,636	395,578	395,578	395,578
EMPLOYEE BENEFITS	95,340	145,311	145,311	145,311
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>350,976</b>	<b>540,889</b>	<b>540,889</b>	<b>540,889</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,143	1,500,500	500,500	500,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,143</b>	<b>1,500,500</b>	<b>500,500</b>	<b>500,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	932	5,562	5,562	5,562
<b>Total 09900 - UNCLASSIFIED</b>	<b>932</b>	<b>5,562</b>	<b>5,562</b>	<b>5,562</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	280,464	393,066	393,066	393,066
<b>Total 13000 - CURRENT EXPENSES</b>	<b>280,464</b>	<b>393,066</b>	<b>393,066</b>	<b>393,066</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500,500	500,500	500,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500,500</b>	<b>500,500</b>	<b>500,500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	848	850	850	850
<b>Total 91300 - BRIM PREMIUM</b>	<b>848</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Total Fund 2264 - PURCHASING IMPROVEMENT FUND</b>	<b>635,363</b>	<b>2,941,867</b>	<b>1,941,867</b>	<b>1,941,867</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>635,363</b>	<b>2,941,867</b>	<b>1,941,867</b>	<b>1,941,867</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PURCHASING DIVISION**

**FUND CLASS: OTHER**

**FUND: 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	3.00	5.20	4.20	4.20
PERSONAL SERVICES	111,860	281,354	171,354	171,354
EMPLOYEE BENEFITS	34,594	97,117	57,117	57,117
CURRENT EXPENSES	56,659	118,732	78,732	78,732
EQUIPMENT	0	2,970	2,970	2,970
<b>Total 09900 - UNCLASSIFIED</b>	<b>203,113</b>	<b>500,173</b>	<b>310,173</b>	<b>310,173</b>
<b>Total Fund 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT FUND</b>	<b>203,113</b>	<b>500,173</b>	<b>310,173</b>	<b>310,173</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>203,113</b>	<b>500,173</b>	<b>310,173</b>	<b>310,173</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PURCHASING DIVISION**

FUND CLASS: OTHER FUND: 2039 - SEMINARS AND CLASSES FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,643	70,000	70,000	70,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,643</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 2039 - SEMINARS AND CLASSES FUND</b>	<b>3,643</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,643</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PURCHASING DIVISION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,056,835	1,039,989	1,039,989	1,039,989
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,251,861	3,848,382	2,848,382	2,848,382
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	206,755	570,173	380,173	380,173
<b>TOTAL PURCHASING DIVISION</b>	<b>2,515,451</b>	<b>5,458,544</b>	<b>4,268,544</b>	<b>4,268,544</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,515,451</b>	<b>5,458,544</b>	<b>4,268,544</b>	<b>4,268,544</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**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 makes 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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: SURPLUS PROPERTY**

<b>FUND CLASS: OTHER FUND: 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SURPLUS PROPERTY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2281 - SALE OF STATE SURPLUS PROPERTY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.20	15.00	15.20	15.20
PERSONAL SERVICES	396,662	534,395	534,395	534,395
EMPLOYEE BENEFITS	157,052	275,858	275,858	275,858
CURRENT EXPENSES	890,791	1,267,277	1,267,277	1,267,277
REPAIRS & ALTERATIONS	496	6,800	6,800	6,800
EQUIPMENT	503	0	0	0
BUILDINGS	0	500,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,445,504</b>	<b>2,584,330</b>	<b>2,084,330</b>	<b>2,084,330</b>
<b>Total Fund 2281 - SALE OF STATE SURPLUS PROPERTY FUND</b>	<b>1,445,504</b>	<b>2,584,330</b>	<b>2,084,330</b>	<b>2,084,330</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,445,504</b>	<b>2,584,330</b>	<b>2,084,330</b>	<b>2,084,330</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: SURPLUS PROPERTY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,445,504	2,684,330	2,184,330	2,184,330
<b>TOTAL SURPLUS PROPERTY</b>	<b>1,445,504</b>	<b>2,684,330</b>	<b>2,184,330</b>	<b>2,184,330</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>1,445,504</b>	<b>2,684,330</b>	<b>2,184,330</b>	<b>2,184,330</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0215 - TRAVEL MANAGEMENT**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0615 \$1,328,312</p> <p>Special Revenue Fund 2301 \$9,671,200 Fund 2302 \$552,237</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: TRAVEL MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0615 - TRAVEL MANAGEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	11.00	11.00	11.00
PERSONAL SERVICES	419,082	607,156	607,756	562,256
EMPLOYEE BENEFITS	158,942	319,226	318,626	299,126
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>578,024</b>	<b>926,382</b>	<b>926,382</b>	<b>861,382</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	100,802	0	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>100,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	5,000	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	1,806	0	0	0
CURRENT EXPENSES	12,604	14,414	14,414	13,283
REPAIRS & ALTERATIONS	1,475	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,885</b>	<b>14,414</b>	<b>14,414</b>	<b>13,283</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	512,258	447,316	447,316	448,447
<b>Total 13000 - CURRENT EXPENSES</b>	<b>512,258</b>	<b>447,316</b>	<b>447,316</b>	<b>448,447</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	300	100	100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>100</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	6,060	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>6,060</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 0615 - TRAVEL MANAGEMENT FUND</b>	<b>1,218,028</b>	<b>1,393,512</b>	<b>1,393,312</b>	<b>1,328,312</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>200</b>		
<b>Net Fund Total</b>	<b>1,218,028</b>	<b>1,393,312</b>	<b>1,393,312</b>	<b>1,328,312</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: TRAVEL MANAGEMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2301 - FLEET MANAGEMENT OFFICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	237,202	350,780	351,740	351,740
EMPLOYEE BENEFITS	84,454	371,806	370,846	370,846
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>321,656</b>	<b>722,586</b>	<b>722,586</b>	<b>722,586</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,597	12,000	12,000	12,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,597</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	930,306	800,000	800,000	800,000
<b>Total 07000 - EQUIPMENT</b>	<b>930,306</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	526	0	0	0
CURRENT EXPENSES	3,147	4,000	4,000	4,000
REPAIRS & ALTERATIONS	318	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,990</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,005,923	8,130,614	8,130,614	8,130,614
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,005,923</b>	<b>8,130,614</b>	<b>8,130,614</b>	<b>8,130,614</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 2301 - FLEET MANAGEMENT OFFICE FUND</b>	<b>9,266,472</b>	<b>9,671,200</b>	<b>9,671,200</b>	<b>9,671,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,266,472</b>	<b>9,671,200</b>	<b>9,671,200</b>	<b>9,671,200</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: TRAVEL MANAGEMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2302 - AVIATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	165,392	650,237	400,237	400,237
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>165,392</b>	<b>650,237</b>	<b>400,237</b>	<b>400,237</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	467	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>467</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	989	1,000	1,000	1,000
REPAIRS & ALTERATIONS	8	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>997</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	186,880	149,700	149,700	149,700
<b>Total 13000 - CURRENT EXPENSES</b>	<b>186,880</b>	<b>149,700</b>	<b>149,700</b>	<b>149,700</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	100	100	100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	996	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>996</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - LAND</b>				
LAND	0	100	100	100
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 2302 - AVIATION FUND</b>	<b>354,733</b>	<b>802,237</b>	<b>552,237</b>	<b>552,237</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>354,733</b>	<b>802,237</b>	<b>552,237</b>	<b>552,237</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: TRAVEL MANAGEMENT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,218,028	1,393,512	1,393,312	1,328,312
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	9,621,205	10,473,437	10,223,437	10,223,437
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL TRAVEL MANAGEMENT</b>	<b>10,839,234</b>	<b>11,866,949</b>	<b>11,616,749</b>	<b>11,551,749</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>200</b>		
<b>Net Department Total</b>	<b>10,839,234</b>	<b>11,866,749</b>	<b>11,616,749</b>	<b>11,551,749</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0217 - COMMISSION ON UNIFORM STATE LAWS**

**WV Code Chapter - 29 Article - 1A, 4**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0214 \$45,550</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0214 - COMMISSION ON UNIFORM STATE LAWS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	465	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	40,927	45,085	45,550	45,550
<b>Total 13000 - CURRENT EXPENSES</b>	<b>40,927</b>	<b>45,085</b>	<b>45,550</b>	<b>45,550</b>
<b>Total Fund 0214 - COMMISSION ON UNIFORM STATE LAWS FUND</b>	<b>40,927</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>40,927</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	40,927	45,550	45,550	45,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL COMMISSION ON UNIFORM STATE LAWS</b>	<b>40,927</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>40,927</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0218 - BOARD OF RISK AND INSURANCE MANAGEMENT**

**WV Code Chapter - 29 Article - 12**

<p>Department Description</p> <p>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</p> <p>Administrative/Finance          -Oversees the annual completion of the audit of BRIM's financial statements.          -Coordinates financial plans and premium projections with the independent actuary.</p> <p>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 and SB 3 programs claims processing performed by a claims administrator.</p> <p>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.</p> <p>Underwriting          -Reviews and analyzes the premiums for the State and SB 3 programs that are calculated by an independent actuary.          -Collects information by mailing a renewal questionnaire.          -Maintains the customer database</p> <p>1 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.</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 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 2360 - STATE SPECIAL INSURANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	21.20	26.00	25.60	25.60
PERSONAL SERVICES	539,356	1,320,717	1,322,019	1,322,019
EMPLOYEE BENEFITS	180,677	522,657	543,422	543,422
CURRENT EXPENSES	38,577,685	49,367,291	49,220,224	49,220,224
REPAIRS & ALTERATIONS	71	954	954	954
EQUIPMENT	0	3,710	3,710	3,710
OTHER ASSETS	5,850	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>39,303,639</b>	<b>51,215,329</b>	<b>51,090,329</b>	<b>51,090,329</b>
<b>Total Fund 2360 - STATE SPECIAL INSURANCE FUND</b>	<b>39,303,639</b>	<b>51,215,329</b>	<b>51,090,329</b>	<b>51,090,329</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>39,303,639</b>	<b>51,215,329</b>	<b>51,090,329</b>	<b>51,090,329</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 2361 - MINE SUBSIDENCE INSURANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	43,549	0	0	0
EMPLOYEE BENEFITS	14,511	0	0	0
CURRENT EXPENSES	528,206	518,435	518,435	518,435
REPAIRS & ALTERATIONS	6	90	90	90
EQUIPMENT	0	350	350	350
<b>Total 09900 - UNCLASSIFIED</b>	<b>586,272</b>	<b>518,875</b>	<b>518,875</b>	<b>518,875</b>
<b>Total Fund 2361 - MINE SUBSIDENCE INSURANCE FUND</b>	<b>586,272</b>	<b>518,875</b>	<b>518,875</b>	<b>518,875</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>586,272</b>	<b>518,875</b>	<b>518,875</b>	<b>518,875</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2362 - FLOOD TRUST FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	205,839	825,000	825,000	825,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>205,839</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>
<b>Total Fund 2362 - FLOOD TRUST FUND</b>	<b>205,839</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>205,839</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 2363 - PUBLIC ENTITY INSURANCE TRUST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	445,385	0	0	0
EMPLOYEE BENEFITS	147,961	0	0	0
CURRENT EXPENSES	22,668,413	37,009,854	36,884,854	36,884,854
REPAIRS & ALTERATIONS	59	756	756	756
EQUIPMENT	0	2,940	2,940	2,940
<b>Total 09900 - UNCLASSIFIED</b>	<b>23,261,817</b>	<b>37,013,550</b>	<b>36,888,550</b>	<b>36,888,550</b>
<b>Total Fund 2363 - PUBLIC ENTITY INSURANCE TRUST FUND</b>	<b>23,261,817</b>	<b>37,013,550</b>	<b>36,888,550</b>	<b>36,888,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>23,261,817</b>	<b>37,013,550</b>	<b>36,888,550</b>	<b>36,888,550</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2367 - PREMIUM TAX SAVINGS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,861,297	1,900,000	1,900,000	1,900,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,861,297</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total Fund 2367 - PREMIUM TAX SAVINGS FUND</b>	<b>3,861,297</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,861,297</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2368 - MEDICAL LIABILITY FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	769,632	2,500	2,500	2,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>769,632</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Fund 2368 - MEDICAL LIABILITY FUND</b>	<b>769,632</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>769,632</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2371 - PATIENT INJURY COMPENSATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,050,442	1,125,000	1,125,000	1,125,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,050,442</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
<b>Total Fund 2371 - PATIENT INJURY COMPENSATION FUND</b>	<b>1,050,442</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>1,050,442</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	69,038,939	92,600,254	92,350,254	92,350,254
<b>TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT</b>	<b>69,038,939</b>	<b>92,600,254</b>	<b>92,350,254</b>	<b>92,350,254</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>69,038,939</b>	<b>92,600,254</b>	<b>92,350,254</b>	<b>92,350,254</b>

**State of West Virginia  
FY 2017 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.)

General Revenue  
Fund 0220 \$1,093,027

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0220 - EDUCATION &amp; STATE EMPLOYEES GRIEVANCE BOARD</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	672,264	677,388	677,388	677,388
EMPLOYEE BENEFITS	205,439	240,980	240,980	240,980
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>877,703</b>	<b>918,368</b>	<b>918,368</b>	<b>918,368</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	50	50	50
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	907	1,000	1,000	1,000
REPAIRS & ALTERATIONS	61	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>968</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	267,851	164,569	165,806	165,806
<b>Total 13000 - CURRENT EXPENSES</b>	<b>267,851</b>	<b>164,569</b>	<b>165,806</b>	<b>165,806</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	5,853	9,040	7,803	7,803
<b>Total 91300 - BRIM PREMIUM</b>	<b>5,853</b>	<b>9,040</b>	<b>7,803</b>	<b>7,803</b>
<b>Total Fund 0220 - EDUCATION &amp; STATE EMPLOYEES GRIEVANCE BOARD FUND</b>	<b>1,152,374</b>	<b>1,093,027</b>	<b>1,093,027</b>	<b>1,093,027</b>
<b>Less: Reappropriations</b>	<b>254</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,152,120</b>	<b>1,093,027</b>	<b>1,093,027</b>	<b>1,093,027</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,152,374	1,093,027	1,093,027	1,093,027
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD</b>	<b>1,152,374</b>	<b>1,093,027</b>	<b>1,093,027</b>	<b>1,093,027</b>
<b>Less: Reappropriations</b>	<b>254</b>	<b>0</b>		
<b>Net Department Total</b>	<b>1,152,120</b>	<b>1,093,027</b>	<b>1,093,027</b>	<b>1,093,027</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0220 - ETHICS COMMISSION**

**WV Code Chapter - 6B Article - 1**

<p>Department Description</p> <p>The Ethics Commission enforces requirements which seek to maintain confidence in the integrity and impartiality of the governmental process in the state and its political subdivisions.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Aid public officials and public employees in the exercise of their official duties and employment</li> <li>-Define and establish minimum ethical standards for elected and appointed public officials and public employees</li> <li>-Eliminate actual conflicts of interest</li> <li>-Provide a means to define ethical standards</li> <li>-Provide a means of investigating and resolving ethical violations</li> <li>-Provide administrative and criminal penalties for specific ethical violations found to be unlawful</li> </ul>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0223 \$706,575</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: ETHICS COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0223 - ETHICS COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.75	7.35	7.75	7.75
PERSONAL SERVICES	426,171	432,580	433,060	433,060
EMPLOYEE BENEFITS	139,671	137,565	137,085	137,085
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>565,842</b>	<b>570,145</b>	<b>570,145</b>	<b>570,145</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	2	0	0	0
CURRENT EXPENSES	4,083	4,500	4,500	4,500
EQUIPMENT	136	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,221</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	147,861	127,461	123,343	123,343
<b>Total 13000 - CURRENT EXPENSES</b>	<b>147,861</b>	<b>127,461</b>	<b>123,343</b>	<b>123,343</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	2,800	3,869	7,987	7,987
<b>Total 91300 - BRIM PREMIUM</b>	<b>2,800</b>	<b>3,869</b>	<b>7,987</b>	<b>7,987</b>
<b>Total Fund 0223 - ETHICS COMMISSION FUND</b>	<b>720,725</b>	<b>706,575</b>	<b>706,575</b>	<b>706,575</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>720,725</b>	<b>706,575</b>	<b>706,575</b>	<b>706,575</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: ETHICS COMMISSION**

**FUND CLASS: OTHER**

**FUND: 2303 - FINES AND REIMBURSEMENTS**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	0	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 2303 - FINES AND REIMBURSEMENTS</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: ETHICS COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	720,725	706,575	706,575	706,575
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	30,000	30,000
<b>TOTAL ETHICS COMMISSION</b>	<b>720,725</b>	<b>706,575</b>	<b>736,575</b>	<b>736,575</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>720,725</b>	<b>706,575</b>	<b>736,575</b>	<b>736,575</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0221 - PUBLIC DEFENDER SERVICES**

**WV Code Chapter - 29 Article - 21**

<p>Department Description</p> <p>Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute and the agency's policies and procedures.</li> <li>-Review applications for grants made by, and administer grants made to, public defender corporations.</li> <li>-Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.</li> <li>-Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.</li> <li>-Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0226 \$31,646,595</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0226 - PUBLIC DEFENDER SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	22.00	22.00	22.00
PERSONAL SERVICES	559,090	1,010,920	980,496	934,996
EMPLOYEE BENEFITS	223,206	408,730	439,154	419,654
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>782,296</b>	<b>1,419,650</b>	<b>1,419,650</b>	<b>1,354,650</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	200,886	311,429	308,700	308,700
EQUIPMENT	2,811	6,000	6,000	6,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>203,697</b>	<b>317,429</b>	<b>314,700</b>	<b>314,700</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	45,840	45,840	45,840
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>45,840</b>	<b>45,840</b>	<b>45,840</b>
<b>35200 - PUBLIC DEFENDER CORPORATIONS</b>				
FTE	6.00	0.00	0.00	0.00
PERSONAL SERVICES	298,662	0	60,000	60,000
EMPLOYEE BENEFITS	99,046	0	24,002	24,002
CURRENT EXPENSES	18,186,439	19,199,406	19,115,404	19,115,404
EQUIPMENT	231	0	0	0
OTHER ASSETS	300	0	0	0
<b>Total 35200 - PUBLIC DEFENDER CORPORATIONS</b>	<b>18,584,678</b>	<b>19,199,406</b>	<b>19,199,406</b>	<b>19,199,406</b>
<b>43500 - APPOINTED COUNSEL FEES - SURPLUS</b>				
CURRENT EXPENSES	12,699,998	0	0	0
<b>Total 43500 - APPOINTED COUNSEL FEES - SURPLUS</b>	<b>12,699,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>78800 - APPOINTED COUNSEL FEES</b>				
CURRENT EXPENSES	13,246,220	10,723,395	10,723,115	10,723,115
<b>Total 78800 - APPOINTED COUNSEL FEES</b>	<b>13,246,220</b>	<b>10,723,395</b>	<b>10,723,115</b>	<b>10,723,115</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	2,893	6,155	8,884	8,884
<b>Total 91300 - BRIM PREMIUM</b>	<b>2,893</b>	<b>6,155</b>	<b>8,884</b>	<b>8,884</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: GENERAL REVENUE            FUND: 0226 - PUBLIC DEFENDER SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 0226 - PUBLIC DEFENDER SERVICES FUND</b>	<b>45,519,783</b>	<b>31,711,875</b>	<b>31,711,595</b>	<b>31,646,595</b>
<b>Less: Reappropriations</b>	<b>2,123,106</b>	<b>280</b>		
<b>Net Fund Total</b>	<b>43,396,677</b>	<b>31,711,595</b>	<b>31,711,595</b>	<b>31,646,595</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: OTHER FUND: 2420 - CRIMINAL LAW RESEARCH CENTER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	11,254	52,500	44,550	44,550
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,254</b>	<b>52,500</b>	<b>44,550</b>	<b>44,550</b>
<b>Total Fund 2420 - CRIMINAL LAW RESEARCH CENTER FUND</b>	<b>11,254</b>	<b>52,500</b>	<b>44,550</b>	<b>44,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,254</b>	<b>52,500</b>	<b>44,550</b>	<b>44,550</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: OTHER FUND: 2421 - CONSUMER SALES TAX FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	24	24	24
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Fund 2421 - CONSUMER SALES TAX FUND</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	45,519,783	31,711,875	31,711,595	31,646,595
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,254	52,524	44,574	44,574
<b>TOTAL PUBLIC DEFENDER SERVICES</b>	<b>45,531,037</b>	<b>31,764,399</b>	<b>31,756,169</b>	<b>31,691,169</b>
<b>Less: Reappropriations</b>	<b>2,123,106</b>	<b>280</b>		
<b>Net Department Total</b>	<b>43,407,931</b>	<b>31,764,119</b>	<b>31,756,169</b>	<b>31,691,169</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0222 - DIVISION OF PERSONNEL**

**WV Code Chapter - 29 Article - 6**

<p>Department Description</p> <p>The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-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</li> <li>-Enhance the professionalism, effectiveness and efficiency of the state's workforce</li> <li>-Provide growth and development opportunities for employees through training activities</li> <li>-Deliver cost-effective personnel programs that meet the needs of agencies of state government</li> <li>-Create a more rewarding and satisfying work environment</li> <li>-Improve employee morale</li> <li>-Proactively plan and manage the state's human resources to ensure effective utilization of the workforce</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 2440 \$5,141,821</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: DIVISION OF PERSONNEL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2440 - DIVISION OF PERSONNEL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	61.00	67.00	67.00	67.00
PERSONAL SERVICES	2,552,150	2,883,029	2,883,029	2,883,029
EMPLOYEE BENEFITS	894,896	1,059,561	1,059,561	1,059,561
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,447,046</b>	<b>3,942,590</b>	<b>3,942,590</b>	<b>3,942,590</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	63	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>63</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	3,784	20,000	20,000	20,000
<b>Total 07000 - EQUIPMENT</b>	<b>3,784</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	29,505	50,918	50,918	50,918
REPAIRS & ALTERATIONS	594	500	500	500
EQUIPMENT	2,511	0	0	0
OTHER ASSETS	11	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>32,622</b>	<b>51,418</b>	<b>51,418</b>	<b>51,418</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	917,095	1,062,813	1,062,813	1,062,813
<b>Total 13000 - CURRENT EXPENSES</b>	<b>917,095</b>	<b>1,062,813</b>	<b>1,062,813</b>	<b>1,062,813</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	48,000	60,000	60,000	60,000
<b>Total 69000 - OTHER ASSETS</b>	<b>48,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 2440 - DIVISION OF PERSONNEL FUND</b>	<b>4,448,609</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,448,609</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: DIVISION OF PERSONNEL	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,448,609	5,141,821	5,141,821	5,141,821
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL DIVISION OF PERSONNEL</b>	<b>4,448,609</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>4,448,609</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED**

**WV Code Chapter - 5A Article - 3A**

<p>Department Description</p> <p>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.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Determine the fair market price of all commodities, printing and services procured by non-profit workshops</li> <li>-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</li> <li>-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</li> <li>-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</li> </ul>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0233 \$4,055</p>
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State of West Virginia  
 FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND</b>				<b>Governor's Recommendation</b>
	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	550	1,800	1,800	1,800
EMPLOYEE BENEFITS	42	1,387	1,387	1,387
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>592</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,656	868	868	868
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,656</b>	<b>868</b>	<b>868</b>	<b>868</b>
<b>Total Fund 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND</b>	<b>2,248</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,248</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	2,248	4,055	4,055	4,055
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>	<b>2,248</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,248</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**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. The West Virginia Public Employees Insurance Agency pursues 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.)

General Revenue

Fund 0200 \$43,487,151 (\$43,487,151 for employer contributions to PEIA.)

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0200 - PUBLIC EMPLOYEES INSURANCE AGENCY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING</b>				
EMPLOYEE BENEFITS	0	0	0	43,487,151
<b>Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,487,151</b>
<b>Total Fund 0200 - PUBLIC EMPLOYEES INSURANCE AGENCY FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,487,151</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,487,151</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2180 - BASIC INSURANCE PREMIUM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	5,000	5,000	5,000
EMPLOYEE BENEFITS	40,058,373	38,748,870	39,248,870	39,248,870
CURRENT EXPENSES	564,840,244	575,701,243	548,201,243	548,201,243
<b>Total 09900 - UNCLASSIFIED</b>	<b>604,898,617</b>	<b>614,455,113</b>	<b>587,455,113</b>	<b>587,455,113</b>
<b>Total Fund 2180 - BASIC INSURANCE PREMIUM FUND</b>	<b>604,898,617</b>	<b>614,455,113</b>	<b>587,455,113</b>	<b>587,455,113</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>604,898,617</b>	<b>614,455,113</b>	<b>587,455,113</b>	<b>587,455,113</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2181 - ADMINISTRATIVE EXPENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	32.90	58.00	57.00	57.00
PERSONAL SERVICES	1,441,277	2,673,886	2,675,806	2,675,806
EMPLOYEE BENEFITS	515,081	917,716	918,816	918,816
CURRENT EXPENSES	2,168,610	2,943,109	2,938,909	2,938,909
REPAIRS & ALTERATIONS	341	400	400	400
EQUIPMENT	363	50,371	400	400
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,125,672</b>	<b>6,590,482</b>	<b>6,539,331</b>	<b>6,539,331</b>
<b>Total Fund 2181 - ADMINISTRATIVE EXPENSE FUND</b>	<b>4,125,672</b>	<b>6,590,482</b>	<b>6,539,331</b>	<b>6,539,331</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,125,672</b>	<b>6,590,482</b>	<b>6,539,331</b>	<b>6,539,331</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	9,942,744	11,700,000	12,000,000	12,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,942,744</b>	<b>11,700,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total Fund 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND</b>	<b>9,942,744</b>	<b>11,700,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,942,744</b>	<b>11,700,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	43,487,151
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	618,967,033	632,745,595	605,994,444	605,994,444
<b>TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY</b>	<b>618,967,033</b>	<b>632,745,595</b>	<b>605,994,444</b>	<b>649,481,595</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>618,967,033</b>	<b>632,745,595</b>	<b>605,994,444</b>	<b>649,481,595</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0228 - PROSECUTING ATTORNEYS INSTITUTE**

**WV Code Chapter - 7 Article - 4-6**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0557 \$241,287</p> <p>Special Revenue Fund 2521 \$552,393</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM</b>				<b>Governor's</b>
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>68300 - FORENSIC MEDICAL EXAMINATIONS</b>				
FTE	0.85	0.85	1.00	1.00
PERSONAL SERVICES	31,367	37,026	34,223	34,223
EMPLOYEE BENEFITS	15,652	17,814	15,996	15,996
CURRENT EXPENSES	149,443	95,312	90,286	90,286
<b>Total 68300 - FORENSIC MEDICAL EXAMINATIONS</b>	<b>196,461</b>	<b>150,152</b>	<b>140,505</b>	<b>140,505</b>
<b>74900 - FEDERAL FUNDS/GRANT MATCH</b>				
FTE	1.15	1.15	1.00	1.00
PERSONAL SERVICES	58,052	63,720	59,115	59,115
EMPLOYEE BENEFITS	17,562	22,813	24,058	24,058
CURRENT EXPENSES	46,666	23,839	17,609	17,609
<b>Total 74900 - FEDERAL FUNDS/GRANT MATCH</b>	<b>122,281</b>	<b>110,372</b>	<b>100,782</b>	<b>100,782</b>
<b>Total Fund 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND</b>	<b>318,742</b>	<b>260,524</b>	<b>241,287</b>	<b>241,287</b>
<b>Less: Reappropriations</b>	<b>21,228</b>	<b>19,237</b>		
<b>Net Fund Total</b>	<b>297,514</b>	<b>241,287</b>	<b>241,287</b>	<b>241,287</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	3.00	2.00	2.00
PERSONAL SERVICES	190,082	188,061	190,341	190,341
EMPLOYEE BENEFITS	58,095	61,181	58,901	58,901
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>248,177</b>	<b>249,242</b>	<b>249,242</b>	<b>249,242</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	235	600	600	600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>235</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	320	0	0	0
CURRENT EXPENSES	3,421	5,523	4,023	4,023
REPAIRS & ALTERATIONS	520	0	0	0
EQUIPMENT	(323)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,939</b>	<b>5,523</b>	<b>4,023</b>	<b>4,023</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	105	0	0	0
CURRENT EXPENSES	154,036	294,528	297,528	297,528
<b>Total 13000 - CURRENT EXPENSES</b>	<b>154,141</b>	<b>294,528</b>	<b>297,528</b>	<b>297,528</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
<b>Total Fund 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND</b>	<b>406,492</b>	<b>552,393</b>	<b>552,393</b>	<b>552,393</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>406,492</b>	<b>552,393</b>	<b>552,393</b>	<b>552,393</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

<b>FUND CLASS: OTHER FUND: 2522 - GIFTS, GRANTS AND DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	65,961	106,577	76,577	76,577
EMPLOYEE BENEFITS	22,854	32,458	27,512	27,512
CURRENT EXPENSES	42,422	105,830	140,776	140,776
EQUIPMENT	0	127	127	127
<b>Total 09900 - UNCLASSIFIED</b>	<b>131,238</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>
<b>Total Fund 2522 - GIFTS, GRANTS AND DONATIONS</b>	<b>131,238</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>131,238</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	318,742	260,524	241,287	241,287
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	406,492	552,393	552,393	552,393
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	131,238	244,992	244,992	244,992
<b>TOTAL PROSECUTING ATTORNEYS INSTITUTE</b>	<b>856,472</b>	<b>1,057,909</b>	<b>1,038,672</b>	<b>1,038,672</b>
Less: Reappropriations	21,228	19,237		
<b>Net Department Total</b>	<b>835,244</b>	<b>1,038,672</b>	<b>1,038,672</b>	<b>1,038,672</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0229 - DEPUTY SHERIFF RETIREMENT SYSTEM**

**WV Code Chapter - 7 Article - 14D-6(A)**

Department Description

The retirement system for the West Virginia 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 West Virginia 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 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	8,544,518	30,100,000	30,100,000	30,100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,544,518</b>	<b>30,100,000</b>	<b>30,100,000</b>	<b>30,100,000</b>
<b>Total Fund 2150 - WV DEPUTY SHERIFF RETIREMENT FUND</b>	<b>8,544,518</b>	<b>30,100,000</b>	<b>30,100,000</b>	<b>30,100,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>8,544,518</b>	<b>30,100,000</b>	<b>30,100,000</b>	<b>30,100,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,544,518	30,100,000	30,100,000	30,100,000
<b>TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM</b>	<b>8,544,518</b>	<b>30,100,000</b>	<b>30,100,000</b>	<b>30,100,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>8,544,518</b>	<b>30,100,000</b>	<b>30,100,000</b>	<b>30,100,000</b>

**State of West Virginia  
FY 2017 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.)

Agency transferred to Department of Health and Human Resources in FY 2016

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0588 - CHILDRENS HEALTH INSURANCE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.85	0.00	0.00	0.00
CURRENT EXPENSES	112,493	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>112,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,454,734	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,454,734</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>85600 - AUTISM SPECTRUM DISORDER COVERAGE</b>				
CURRENT EXPENSES	497,035	0	0	0
<b>Total 85600 - AUTISM SPECTRUM DISORDER COVERAGE</b>	<b>497,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0588 - CHILDRENS HEALTH INSURANCE</b>	<b>9,064,262</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>9,064,262</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY**

FUND CLASS: FEDERAL REVENUE FUND: 8838 - CHILDRENS HEALTH INSURANCE AGENCY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.15	0.00	0.00	0.00
CURRENT EXPENSES	533,752	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>533,752</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	49,422,974	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>49,422,974</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8838 - CHILDRENS HEALTH INSURANCE AGENCY</b>	<b>49,956,726</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>49,956,726</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2154 - WV CHILDREN'S HEALTH INSURANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	457,043	0	0	0
EMPLOYEE BENEFITS	153,631	0	0	0
CURRENT EXPENSES	47,129,157	0	0	0
EQUIPMENT	1,001	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>47,740,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2154 - WV CHILDREN'S HEALTH INSURANCE FUND</b>	<b>47,740,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>47,740,832</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
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 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	9,064,262	0	0	0
FEDERAL REVENUE	49,956,726	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	47,740,832	0	0	0
<b>TOTAL CHILDRENS HEALTH INSURANCE AGENCY</b>	<b>106,761,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>106,761,819</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0231 - OFFICE OF TECHNOLOGY**

**WV Code Chapter - 5 Article - 1**

Department Description

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.

Funding is Recommended as Follows:

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

Special Revenue  
Fund 2531 \$694,976

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	255,899	314,868	315,108	315,108
EMPLOYEE BENEFITS	69,131	85,043	84,803	84,803
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>325,030</b>	<b>399,911</b>	<b>399,911</b>	<b>399,911</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	354	0	0	0
CURRENT EXPENSES	325	6,949	6,949	6,949
<b>Total 09900 - UNCLASSIFIED</b>	<b>679</b>	<b>6,949</b>	<b>6,949</b>	<b>6,949</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	17,413	227,116	227,116	227,116
<b>Total 13000 - CURRENT EXPENSES</b>	<b>17,413</b>	<b>227,116</b>	<b>227,116</b>	<b>227,116</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND</b>	<b>343,122</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>343,122</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	343,122	694,976	694,976	694,976
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OFFICE OF TECHNOLOGY</b>	<b>343,122</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>343,122</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0232 - 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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND**

<b>FUND CLASS: OTHER FUND: 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	16.10	3.00	4.00	4.00
PERSONAL SERVICES	724,893	195,987	170,319	170,319
EMPLOYEE BENEFITS	158,025,704	171,521,024	181,623,945	181,623,945
CURRENT EXPENSES	105,300,490	114,465,370	104,388,117	104,388,117
<b>Total 09900 - UNCLASSIFIED</b>	<b>264,051,087</b>	<b>286,182,381</b>	<b>286,182,381</b>	<b>286,182,381</b>
<b>Total Fund 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND</b>	<b>264,051,087</b>	<b>286,182,381</b>	<b>286,182,381</b>	<b>286,182,381</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>264,051,087</b>	<b>286,182,381</b>	<b>286,182,381</b>	<b>286,182,381</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	264,051,087	286,182,381	286,182,381	286,182,381
<b>TOTAL RETIREE HEALTH BENEFIT TRUST FUND</b>	<b>264,051,087</b>	<b>286,182,381</b>	<b>286,182,381</b>	<b>286,182,381</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>264,051,087</b>	<b>286,182,381</b>	<b>286,182,381</b>	<b>286,182,381</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0233 - REAL ESTATE DIVISION**

**WV Code Chapter - 5A Article - 10**

Department Description

The Real Estate Division oversees the acquisition of buildings and land for the general services and serves 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.)

General Revenue  
Fund 0610 \$836,206

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: REAL ESTATE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0610 - REAL ESTATE DIVISION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	461,626	472,636	472,036	426,536
EMPLOYEE BENEFITS	169,845	252,724	253,324	233,824
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>631,472</b>	<b>725,360</b>	<b>725,360</b>	<b>660,360</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	2,500	2,500	2,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	277	2,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>277</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	180,002	164,046	168,046	168,046
REPAIRS & ALTERATIONS	156	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>180,159</b>	<b>164,046</b>	<b>168,046</b>	<b>168,046</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	500	0	0
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>73000 - LAND</b>				
LAND	0	1,000	0	0
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	6,158	7,200	4,200	4,200
<b>Total 91300 - BRIM PREMIUM</b>	<b>6,158</b>	<b>7,200</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Fund 0610 - REAL ESTATE DIVISION FUND</b>	<b>818,065</b>	<b>902,706</b>	<b>901,206</b>	<b>836,206</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>1,500</b>		
<b>Net Fund Total</b>	<b>818,065</b>	<b>901,206</b>	<b>901,206</b>	<b>836,206</b>

**State of West Virginia  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: REAL ESTATE DIVISION**

<b>FUND CLASS: OTHER FUND: 2395 - PUBLIC LAND CORPORATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,700	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,700</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 2395 - PUBLIC LAND CORPORATION FUND</b>	<b>1,700</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,700</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: REAL ESTATE DIVISION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	818,065	902,706	901,206	836,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,700	50,000	50,000	50,000
<b>TOTAL REAL ESTATE DIVISION</b>	<b>819,765</b>	<b>952,706</b>	<b>951,206</b>	<b>886,206</b>
Less: Reappropriations	0	1,500		
<b>Net Department Total</b>	<b>819,765</b>	<b>951,206</b>	<b>951,206</b>	<b>886,206</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM**

**WV Code Chapter - 16 Article - 5V**

Department Description

This is the retirement system for the West Virginia 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 West Virginia 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  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT  
SYSTEM**

<b>FUND CLASS: OTHER FUND: 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,313,379	8,000,000	8,000,000	8,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,313,379</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>2,313,379</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,313,379</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,313,379	8,000,000	8,000,000	8,000,000
<b>TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>2,313,379</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>2,313,379</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM**

**WV Code Chapter - 8 Article - 22A-7**

Department Description

This is the retirement system for the West Virginia Municipal Police Officers and 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 West Virginia 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 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS  
RETIREMENT SYSTEM**

**FUND CLASS: OTHER**

**FUND: 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	55,710	5,000,000	5,000,000	5,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>55,710</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Fund 2390 - MUNICIPAL POLICE OFFICERS &amp; FIREFIGHTERS RET FUND</b>	<b>55,710</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>55,710</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	55,710	5,000,000	5,000,000	5,000,000
<b>TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM</b>	<b>55,710</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>55,710</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: ADMINISTRATION**

**0236 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A**

**WV Code Chapter - 15 Article - 2**

Department Description

The retirement system for the WV Public Safety Death, Disability and Retirement Fund. 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 2017 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS  
PLAN A**

FUND CLASS: OTHER FUND: 2392 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT PLAN A	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	60,000,000	60,000,000	60,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Total Fund 2392 - WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT PLAN A</b>	<b>0</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	60,000,000	60,000,000	60,000,000
<b>TOTAL WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT SYS PLAN A</b>	<b>0</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>0</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B**

**WV Code Chapter - 15 Article - 2a**

Department Description

The retirement system for 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 2017 Appropriation Request  
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**CABINET: ADMINISTRATION**

**DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	8,000,000	8,000,000	8,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	8,000,000	8,000,000	8,000,000
<b>TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Cabinet Fund Class Summary**

CABINET: ADMINISTRATION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	83,463,215	69,386,223	61,974,216	104,779,299
FEDERAL REVENUE	49,956,726	0	0	0
SPECIAL REVENUE	155,757,570	173,424,451	172,174,451	170,096,451
LOTTERY REVENUE	9,995,296	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	3,770,458,986	21,855,801,163	10,738,973,462	10,738,973,462
<b>TOTAL ADMINISTRATION</b>	<b>4,069,631,794</b>	<b>22,108,611,837</b>	<b>10,983,122,129</b>	<b>11,023,849,212</b>
<b>Less: Reappropriations</b>	<b>2,341,489</b>	<b>1,234,912</b>		
<b>Net Cabinet Total</b>	<b>4,067,290,305</b>	<b>22,107,376,926</b>	<b>10,983,122,129</b>	<b>11,023,849,212</b>

DEPARTMENT OF  
COMMERCE

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: COMMERCE**

**0327 - SECRETARY OF COMMERCE**

**WV Code Chapter - 5B Article - 1**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0606 \$380,467          Fund 0617 \$98,320</p> <p>Federal Revenue          Fund 8780 \$10,679,500</p> <p>Federal Block Grant          Fund 8781 \$12,500,000</p> <p>Special Revenue          Fund 3013 \$1,887,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0606 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	241,360	270,000	263,980	263,980
EMPLOYEE BENEFITS	66,574	77,407	83,427	83,427
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>307,934</b>	<b>347,407</b>	<b>347,407</b>	<b>347,407</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,374	3,500	3,500	3,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,374</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	29,560	29,560	29,560	29,560
<b>Total 13000 - CURRENT EXPENSES</b>	<b>29,560</b>	<b>29,560</b>	<b>29,560</b>	<b>29,560</b>
<b>Total Fund 0606 - GENERAL ADMINISTRATION FUND</b>	<b>340,868</b>	<b>380,467</b>	<b>380,467</b>	<b>380,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>340,868</b>	<b>380,467</b>	<b>380,467</b>	<b>380,467</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: SECRETARY OF COMMERCE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0617 - OFFICE OF ECONOMIC OPPORTUNITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>03400 - OFFICE OF ECONOMIC OPPORTUNITY</b>				
FTE	0.93	0.90	0.97	0.97
PERSONAL SERVICES	53,043	53,222	53,222	50,354
EMPLOYEE BENEFITS	14,931	20,441	20,441	19,212
CURRENT EXPENSES	41,588	28,754	28,754	28,754
<b>Total 03400 - OFFICE OF ECONOMIC OPPORTUNITY</b>	<b>109,562</b>	<b>102,417</b>	<b>102,417</b>	<b>98,320</b>
<b>Total Fund 0617 - OFFICE OF ECONOMIC OPPORTUNITY</b>	<b>109,562</b>	<b>102,417</b>	<b>102,417</b>	<b>98,320</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>109,562</b>	<b>102,417</b>	<b>102,417</b>	<b>98,320</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.24	6.60	6.56	6.56
PERSONAL SERVICES	306,605	353,468	353,468	353,468
EMPLOYEE BENEFITS	117,155	143,821	143,821	143,821
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>423,760</b>	<b>497,289</b>	<b>497,289</b>	<b>497,289</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	472	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>472</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	6,000	6,000	6,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,824	106,795	106,795	106,795
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,824</b>	<b>106,795</b>	<b>106,795</b>	<b>106,795</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,088,846	10,068,916	10,068,916	10,068,916
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,088,846</b>	<b>10,068,916</b>	<b>10,068,916</b>	<b>10,068,916</b>
<b>Total Fund 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS</b>	<b>4,514,902</b>	<b>10,679,500</b>	<b>10,679,500</b>	<b>10,679,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,514,902</b>	<b>10,679,500</b>	<b>10,679,500</b>	<b>10,679,500</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: FEDERAL REVENUE FUND: 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.42	4.30	4.88	4.88
PERSONAL SERVICES	173,022	254,111	254,111	254,111
EMPLOYEE BENEFITS	58,299	108,278	108,278	108,278
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>231,320</b>	<b>362,389</b>	<b>362,389</b>	<b>362,389</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	358	1,500	1,500	1,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>358</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	9,000	9,000	9,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	142	84,000	84,000	84,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>142</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	7,478,730	12,043,111	12,043,111	12,043,111
REPAIRS & ALTERATIONS	390	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,479,120</b>	<b>12,043,111</b>	<b>12,043,111</b>	<b>12,043,111</b>
<b>Total Fund 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT</b>	<b>7,710,939</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,710,939</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: SECRETARY OF COMMERCE**

FUND CLASS: SPECIAL REVENUE FUND: 3013 - BROADBAND ENHANCEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	0	1,887,000	1,887,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,887,000</b>	<b>1,887,000</b>
<b>Total Fund 3013 - BROADBAND ENHANCEMENT FUND</b>	<b>0</b>	<b>0</b>	<b>1,887,000</b>	<b>1,887,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,887,000</b>	<b>1,887,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: SECRETARY OF COMMERCE**

**FUND CLASS: OTHER**

**FUND: 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's Recommendation**

**09900 - UNCLASSIFIED**

PERSONAL SERVICES	685	5,200	5,200	5,200
EMPLOYEE BENEFITS	210	3,430	3,430	3,430
CURRENT EXPENSES	73,150	141,370	141,370	141,370
<b>Total 09900 - UNCLASSIFIED</b>	<b>74,044</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE</b>	<b>74,044</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>74,044</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

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

**DEPARTMENT: SECRETARY OF COMMERCE**

FUND CLASS: OTHER FUND: 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	6.41	10.20	10.39	10.39
PERSONAL SERVICES	214,101	476,495	476,495	476,495
EMPLOYEE BENEFITS	76,425	173,737	173,737	173,737
CURRENT EXPENSES	4,193,443	9,343,768	9,343,768	9,343,768
REPAIRS & ALTERATIONS	690	1,000	1,000	1,000
EQUIPMENT	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,484,658</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND</b>	<b>4,484,658</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,484,658</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: SECRETARY OF COMMERCE**

<b>FUND CLASS: OTHER FUND: 3008 - SPECIAL WEATHERIZATION PROJECTS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	5,904	19,600	19,600	19,600
EMPLOYEE BENEFITS	1,698	6,720	6,720	6,720
CURRENT EXPENSES	584,487	2,973,680	2,973,680	2,973,680
<b>Total 09900 - UNCLASSIFIED</b>	<b>592,089</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 3008 - SPECIAL WEATHERIZATION PROJECTS</b>	<b>592,089</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>592,089</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

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

**DEPARTMENT: SECRETARY OF COMMERCE**

<b>FUND CLASS: OTHER FUND: 3009 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	15,250	15,250	15,250
EMPLOYEE BENEFITS	0	4,750	4,750	4,750
CURRENT EXPENSES	0	88,000	88,000	88,000
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Fund 3009 - GIFTS GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: SECRETARY OF COMMERCE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	450,429	482,884	482,884	478,787
FEDERAL REVENUE	12,225,841	23,179,500	23,179,500	23,179,500
SPECIAL REVENUE	0	0	1,887,000	1,887,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,150,791	13,260,000	13,260,000	13,260,000
<b>TOTAL SECRETARY OF COMMERCE</b>	<b>17,827,061</b>	<b>36,922,384</b>	<b>38,809,384</b>	<b>38,805,287</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>17,827,061</b>	<b>36,922,384</b>	<b>38,809,384</b>	<b>38,805,287</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0304 - DIVISION OF TOURISM**

**WV Code Chapter - 5B Article - 2**

<p>Department Description</p> <p>Wild, Wonderful West Virginia, Division of Tourism, is an agency within the West Virginia Department of Commerce comprised of 66 employees. The agency includes several sections: Administration, Marketing and Communications, Customer Service, Welcome Centers, the Film Office and the Matching Advertising Partnership Program.</p> <p>The mission of the agency (Wild, Wonderful West Virginia) in collaboration with private and public partners is to promote the state as the premier outdoor destination offering unmatched natural beauty, exhilarating adventures, and authentic experiences. Tourism is a robust economic driver in West Virginia. The tens of thousands of jobs created and sustained through the tourism industry generate billions of dollars by promoting West Virginia as a welcoming place to work, play and raise a family.</p> <p>The work developed and carried out by the agency (Wild, Wonderful West Virginia) must deliver an aggressive return on its advertising investment.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Lottery Revenue Fund 3067 \$7,759,294</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF TOURISM</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3067 - WV DEVELOPMENT OFFICE LOTTERY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>46300 - TOURISM-TELEMARKING CENTER</b>				
CURRENT EXPENSES	82,080	82,080	82,080	82,080
<b>Total 46300 - TOURISM-TELEMARKING CENTER</b>	<b>82,080</b>	<b>82,080</b>	<b>82,080</b>	<b>82,080</b>
<b>49800 - WV FILM OFFICE</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	146,728	152,152	152,332	152,332
EMPLOYEE BENEFITS	53,502	54,842	55,837	55,837
CURRENT EXPENSES	132,618	133,440	132,265	132,265
<b>Total 49800 - WV FILM OFFICE</b>	<b>332,847</b>	<b>340,434</b>	<b>340,434</b>	<b>340,434</b>
<b>61800 - TOURISM-ADVERTISING</b>				
CURRENT EXPENSES	3,697,058	5,366,546	3,571,419	3,380,407
<b>Total 61800 - TOURISM-ADVERTISING</b>	<b>3,697,058</b>	<b>5,366,546</b>	<b>3,571,419</b>	<b>3,380,407</b>
<b>66200 - TOURISM - OPERATIONS</b>				
FTE	52.00	63.00	63.00	63.00
PERSONAL SERVICES	1,730,193	2,477,479	2,088,200	2,053,200
EMPLOYEE BENEFITS	712,031	908,347	821,550	806,550
CURRENT EXPENSES	1,133,980	1,746,467	1,096,123	1,096,123
REPAIRS & ALTERATIONS	6,031	500	500	500
<b>Total 66200 - TOURISM - OPERATIONS</b>	<b>3,582,235</b>	<b>5,132,794</b>	<b>4,006,373</b>	<b>3,956,373</b>
<b>Total Fund 3067 - WV DEVELOPMENT OFFICE LOTTERY</b>	<b>7,694,220</b>	<b>10,921,854</b>	<b>8,000,306</b>	<b>7,759,294</b>
<b>Less: Reappropriations</b>	<b>1,508,506</b>	<b>2,921,548</b>		
<b>Net Fund Total</b>	<b>6,185,714</b>	<b>8,000,306</b>	<b>8,000,306</b>	<b>7,759,294</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF TOURISM**

FUND CLASS: OTHER FUND: 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	109,079	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>109,079</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND</b>	<b>0</b>	<b>109,079</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>109,079</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF TOURISM**

<b>FUND CLASS: OTHER FUND: 3072 - TOURISM PROMOTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,479,729	12,001,717	5,694,666	5,694,666
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,479,729</b>	<b>12,001,717</b>	<b>5,694,666</b>	<b>5,694,666</b>
<b>Total Fund 3072 - TOURISM PROMOTION FUND</b>	<b>6,479,729</b>	<b>12,001,717</b>	<b>5,694,666</b>	<b>5,694,666</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,479,729</b>	<b>12,001,717</b>	<b>5,694,666</b>	<b>5,694,666</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF TOURISM**

FUND CLASS: OTHER FUND: 3078 - COURTESY PATROL FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,525,161	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,525,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3078 - COURTESY PATROL FUND</b>	<b>4,525,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>4,525,161</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: DIVISION OF TOURISM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	7,694,220	10,921,854	8,000,306	7,759,294
STATE ROAD FUND	0	0	0	0
OTHER	11,004,890	12,110,796	5,714,666	5,714,666
<b>TOTAL DIVISION OF TOURISM</b>	<b>18,699,110</b>	<b>23,032,650</b>	<b>13,714,972</b>	<b>13,473,960</b>
<b>Less: Reappropriations</b>	<b>1,508,506</b>	<b>2,921,548</b>		
<b>Net Department Total</b>	<b>17,190,604</b>	<b>20,111,102</b>	<b>13,714,972</b>	<b>13,473,960</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0305 - DIVISION OF FORESTRY**

**WV Code Chapter - 19 Article - 1A, 1B**

<p>Department Description</p> <p>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 and 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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0250 \$2,533,925</p> <p>Federal Revenue          Fund 8703 \$9,326,052</p> <p>Special Revenue          Fund 3081 \$1,599,530          Fund 3082 \$322,719          Fund 3084 \$2,400,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0250 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	68.45	70.25	65.45	65.45
PERSONAL SERVICES	2,800,384	2,730,599	2,569,659	1,335,069
EMPLOYEE BENEFITS	1,150,039	1,177,555	1,082,450	553,340
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,950,423</b>	<b>3,908,154</b>	<b>3,652,109</b>	<b>1,888,409</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	75,327	135,000	80,000	80,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>75,327</b>	<b>135,000</b>	<b>80,000</b>	<b>80,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	84,398	490,868	100,000	73,000
<b>Total 07000 - EQUIPMENT</b>	<b>84,398</b>	<b>490,868</b>	<b>100,000</b>	<b>73,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20,144	21,435	21,435	21,435
REPAIRS & ALTERATIONS	506	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,649</b>	<b>21,435</b>	<b>21,435</b>	<b>21,435</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,137,933	1,213,953	1,213,953	386,081
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,137,933</b>	<b>1,213,953</b>	<b>1,213,953</b>	<b>386,081</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	82,896	85,000	85,000	85,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>82,896</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Total Fund 0250 - GENERAL ADMINISTRATION FUND</b>	<b>5,351,627</b>	<b>5,854,410</b>	<b>5,152,497</b>	<b>2,533,925</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>390,868</b>		
<b>Net Fund Total</b>	<b>5,351,627</b>	<b>5,463,542</b>	<b>5,152,497</b>	<b>2,533,925</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.05	21.00	21.30	21.30
PERSONAL SERVICES	555,308	1,214,230	1,347,305	1,347,305
EMPLOYEE BENEFITS	150,862	228,117	231,042	231,042
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>706,170</b>	<b>1,442,347</b>	<b>1,578,347</b>	<b>1,578,347</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,660	155,795	155,795	155,795
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,660</b>	<b>155,795</b>	<b>155,795</b>	<b>155,795</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	50,000	100,000	100,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	51,050	51,050	51,050
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>51,050</b>	<b>51,050</b>	<b>51,050</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,083,728	5,622,560	5,632,560	5,632,560
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,083,728</b>	<b>5,622,560</b>	<b>5,632,560</b>	<b>5,632,560</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,808,300	1,808,300	1,808,300
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,808,300</b>	<b>1,808,300</b>	<b>1,808,300</b>
<b>Total Fund 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>1,794,558</b>	<b>9,130,052</b>	<b>9,326,052</b>	<b>9,326,052</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,794,558</b>	<b>9,130,052</b>	<b>9,326,052</b>	<b>9,326,052</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3081 - DIVISION OF FORESTRY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	21.25	24.25	22.25	22.25
PERSONAL SERVICES	596,964	1,100,108	868,108	868,108
EMPLOYEE BENEFITS	276,785	364,220	396,220	396,220
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>873,749</b>	<b>1,464,328</b>	<b>1,264,328</b>	<b>1,264,328</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	3,278	53,000	53,000	53,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>3,278</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	39,365	282,202	282,202	282,202
<b>Total 13000 - CURRENT EXPENSES</b>	<b>39,365</b>	<b>282,202</b>	<b>282,202</b>	<b>282,202</b>
<b>Total Fund 3081 - DIVISION OF FORESTRY FUND</b>	<b>916,393</b>	<b>1,799,530</b>	<b>1,599,530</b>	<b>1,599,530</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>916,393</b>	<b>1,799,530</b>	<b>1,599,530</b>	<b>1,599,530</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	4.00	3.00	3.00
PERSONAL SERVICES	116,658	184,664	183,824	183,824
EMPLOYEE BENEFITS	43,500	39,769	40,609	40,609
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>160,158</b>	<b>224,433</b>	<b>224,433</b>	<b>224,433</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	11,250	11,250	11,250
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	30,827	87,036	87,036	87,036
<b>Total 13000 - CURRENT EXPENSES</b>	<b>30,827</b>	<b>87,036</b>	<b>87,036</b>	<b>87,036</b>
<b>Total Fund 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND</b>	<b>190,985</b>	<b>322,719</b>	<b>322,719</b>	<b>322,719</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>190,985</b>	<b>322,719</b>	<b>322,719</b>	<b>322,719</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3084 - SEVERANCE TAX OPERATIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	0	0	1,120,000
EMPLOYEE BENEFITS	0	0	0	480,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	0	0	800,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Total Fund 3084 - SEVERANCE TAX OPERATIONS FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

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

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: OTHER FUND: 3090 - GIFTS GRANTS AND DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(1,600)	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(1,600)</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 3090 - GIFTS GRANTS AND DONATIONS</b>	<b>(1,600)</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(1,600)</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: OTHER FUND: 3091 - OUTDOOR HERITAGE CONSERVATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	2,307	0	0	0
CURRENT EXPENSES	1,869	2,654,000	2,654,000	2,654,000
OTHER ASSETS	193,026	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>197,203</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>Total Fund 3091 - OUTDOOR HERITAGE CONSERVATION FUND</b>	<b>197,203</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>197,203</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: DIVISION OF FORESTRY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	5,351,627	5,854,410	5,152,497	2,533,925
FEDERAL REVENUE	1,794,558	9,130,052	9,326,052	9,326,052
SPECIAL REVENUE	1,107,378	2,122,249	1,922,249	4,322,249
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	195,603	2,678,000	2,678,000	2,678,000
<b>TOTAL DIVISION OF FORESTRY</b>	<b>8,449,165</b>	<b>19,784,711</b>	<b>19,078,798</b>	<b>18,860,226</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>390,868</b>		
<b>Net Department Total</b>	<b>8,449,165</b>	<b>19,393,843</b>	<b>19,078,798</b>	<b>18,860,226</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0306 - GEOLOGICAL AND ECONOMIC SURVEY**

**WV Code Chapter - 29 Article - 2**

<p>Department Description</p> <p>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.</p> <p>The Geological Survey consists of five research and service programs:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Oil and Gas - Conducts applied research at state-wide, regional and local reservoir scales for the state's conventional and unconventional oil &amp; gas resources and carbon sequestration opportunities. Provides basic information for the state's oil &amp; gas industry and the general public.</li> <li>- Geoscience - Conducts applied research for the development of geologic &amp; geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing.</li> <li>- Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.</li> <li>- 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.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0253 \$2,879,968</p> <p>Federal Revenue Fund 8704 \$280,374</p> <p>Special Revenue Fund 3100 \$218,279</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0253 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.18	27.43	27.68	27.68
PERSONAL SERVICES	1,137,564	1,205,361	1,198,111	1,177,111
EMPLOYEE BENEFITS	427,228	427,180	434,430	425,430
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,564,792</b>	<b>1,632,541</b>	<b>1,632,541</b>	<b>1,602,541</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	10,000	10,000	10,000	968
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>968</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	100	100	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	18,120	22,750	22,750	21,453
REPAIRS & ALTERATIONS	12,600	7,346	7,346	7,346
<b>Total 09900 - UNCLASSIFIED</b>	<b>30,720</b>	<b>30,096</b>	<b>30,096</b>	<b>28,799</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	96,052	91,852	91,852	73,149
REPAIRS & ALTERATIONS	126	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>96,178</b>	<b>91,852</b>	<b>91,852</b>	<b>73,149</b>
<b>20700 - MINERAL MAPPING SYSTEM</b>				
FTE	10.92	10.92	10.92	10.92
PERSONAL SERVICES	716,928	848,155	698,814	656,277
EMPLOYEE BENEFITS	286,091	343,823	291,419	273,189
CURRENT EXPENSES	353,958	362,838	224,095	224,095
REPAIRS & ALTERATIONS	510	0	0	0
<b>Total 20700 - MINERAL MAPPING SYSTEM</b>	<b>1,357,486</b>	<b>1,554,815</b>	<b>1,214,328</b>	<b>1,153,561</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	16,000	20,950	20,950	20,950
<b>Total 91300 - BRIM PREMIUM</b>	<b>16,000</b>	<b>20,950</b>	<b>20,950</b>	<b>20,950</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

FUND CLASS: GENERAL REVENUE FUND: 0253 - GENERAL ADMINISTRATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 0253 - GENERAL ADMINISTRATION FUND</b>	3,075,176	3,340,454	2,999,967	2,879,968
<b>Less: Reappropriations</b>	435,796	340,487		
<b>Net Fund Total</b>	<b>2,639,380</b>	<b>2,999,967</b>	<b>2,999,967</b>	<b>2,879,968</b>

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	36,230	35,857	35,857	35,857
EMPLOYEE BENEFITS	12,831	18,575	18,575	18,575
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>49,061</b>	<b>54,432</b>	<b>54,432</b>	<b>54,432</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,682	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,682</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	7,500	7,500	7,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,803	2,803	2,803
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	39,856	195,639	195,639	195,639
<b>Total 13000 - CURRENT EXPENSES</b>	<b>39,856</b>	<b>195,639</b>	<b>195,639</b>	<b>195,639</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	15,000	15,000	15,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>89100 - FEDERAL ECONOMIC STIMULUS</b>				
PERSONAL SERVICES	8,757	0	0	0
EMPLOYEE BENEFITS	5,836	0	0	0
CURRENT EXPENSES	658,417	0	0	0
<b>Total 89100 - FEDERAL ECONOMIC STIMULUS</b>	<b>673,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>763,609</b>	<b>280,374</b>	<b>280,374</b>	<b>280,374</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>763,609</b>	<b>280,374</b>	<b>280,374</b>	<b>280,374</b>

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	25,821	25,821	25,821
EMPLOYEE BENEFITS	0	12,145	12,145	12,145
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>37,966</b>	<b>37,966</b>	<b>37,966</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	917	6,500	6,500	6,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>917</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	20,000	20,000	20,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	296	2,182	2,182	2,182
<b>Total 09900 - UNCLASSIFIED</b>	<b>296</b>	<b>2,182</b>	<b>2,182</b>	<b>2,182</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	29,828	141,631	141,631	141,631
<b>Total 13000 - CURRENT EXPENSES</b>	<b>29,828</b>	<b>141,631</b>	<b>141,631</b>	<b>141,631</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND</b>	<b>31,041</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>31,041</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: OTHER FUND: 3101 - PUBLICATION SALES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	0.25	1.00	1.00
PERSONAL SERVICES	5,756	38,320	38,320	38,320
EMPLOYEE BENEFITS	3,705	11,586	11,586	11,586
CURRENT EXPENSES	2,452	33,279	33,279	33,279
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
EQUIPMENT	8,296	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,209</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Total Fund 3101 - PUBLICATION SALES FUND</b>	<b>20,209</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>20,209</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

**FUND CLASS: OTHER**

**FUND: 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	0.00	7.00	7.00	7.00
PERSONAL SERVICES	16,288	255,763	255,763	255,763
EMPLOYEE BENEFITS	5,646	121,407	121,407	121,407
CURRENT EXPENSES	43,311	153,256	153,256	153,256
REPAIRS & ALTERATIONS	1,890	7,500	7,500	7,500
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>67,135</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Total Fund 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND</b>	<b>67,135</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>67,135</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	3,075,176	3,340,454	2,999,967	2,879,968
FEDERAL REVENUE	763,609	280,374	280,374	280,374
SPECIAL REVENUE	31,041	218,279	218,279	218,279
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	87,344	642,611	642,611	642,611
<b>TOTAL GEOLOGICAL AND ECONOMIC SURVEY</b>	<b>3,957,170</b>	<b>4,481,718</b>	<b>4,141,231</b>	<b>4,021,232</b>
<b>Less: Reappropriations</b>	<b>435,796</b>	<b>340,487</b>		
<b>Net Department Total</b>	<b>3,521,374</b>	<b>4,141,231</b>	<b>4,141,231</b>	<b>4,021,232</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: COMMERCE**

**0307 - WEST VIRGINIA DEVELOPMENT OFFICE**

**WV Code Chapter - 5B Article - 2**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0256 \$13,082,215</p> <p>Federal Revenue Fund 8705 \$5,300,000</p> <p>Federal Block Grant Fund 8746 \$37,500,000</p> <p>Special Revenue Fund 3002 \$3,040,979</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	46.65	54.00	63.95	63.95
PERSONAL SERVICES	2,600,129	2,989,345	3,354,380	3,161,444
EMPLOYEE BENEFITS	853,644	964,959	1,134,118	1,051,432
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,453,773</b>	<b>3,954,304</b>	<b>4,488,498</b>	<b>4,212,876</b>
<b>04800 - ARC-WV HOME OF YOUR OWN ALLIANCE</b>				
CURRENT EXPENSES	33,744	33,744	33,744	32,394
<b>Total 04800 - ARC-WV HOME OF YOUR OWN ALLIANCE</b>	<b>33,744</b>	<b>33,744</b>	<b>33,744</b>	<b>32,394</b>
<b>07100 - SOUTHERN WV CAREER CENTER</b>				
CURRENT EXPENSES	414,840	414,840	414,840	398,246
<b>Total 07100 - SOUTHERN WV CAREER CENTER</b>	<b>414,840</b>	<b>414,840</b>	<b>414,840</b>	<b>398,246</b>
<b>07900 - INFRASTRUCTURE PROJECTS</b>				
CURRENT EXPENSES	570,917	0	0	0
<b>Total 07900 - INFRASTRUCTURE PROJECTS</b>	<b>570,917</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	0	2,546,547	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>0</b>	<b>2,546,547</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,732,824	100,000	100,000	100,000
REPAIRS & ALTERATIONS	803	28,379	28,379	28,379
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,733,627</b>	<b>128,379</b>	<b>128,379</b>	<b>128,379</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	1,750,854	1,750,854	2,038,482
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>1,750,854</b>	<b>1,750,854</b>	<b>2,038,482</b>
<b>13100 - PARTNERSHIP GRANTS</b>				
CURRENT EXPENSES	140,418	2,670,859	0	0
<b>Total 13100 - PARTNERSHIP GRANTS</b>	<b>140,418</b>	<b>2,670,859</b>	<b>0</b>	<b>0</b>
<b>13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS</b>				
CURRENT EXPENSES	1,145,040	3,006,455	1,650,000	1,584,000
<b>Total 13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS</b>	<b>1,145,040</b>	<b>3,006,455</b>	<b>1,650,000</b>	<b>1,584,000</b>

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>13600 - ARC ASSESSMENT</b>				
CURRENT EXPENSES	152,585	152,585	152,585	152,585
<b>Total 13600 - ARC ASSESSMENT</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>
<b>23100 - MID-ATLANTIC AEROSPACE COMPLEX</b>				
CURRENT EXPENSES	149,134	149,134	149,134	143,169
<b>Total 23100 - MID-ATLANTIC AEROSPACE COMPLEX</b>	<b>149,134</b>	<b>149,134</b>	<b>149,134</b>	<b>143,169</b>
<b>24200 - GUARANTEED WORK FORCE GRANT</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	56,471	212,846	84,829	84,829
EMPLOYEE BENEFITS	32,594	105,037	78,820	78,820
CURRENT EXPENSES	665,101	2,203,394	829,737	829,737
<b>Total 24200 - GUARANTEED WORK FORCE GRANT</b>	<b>754,165</b>	<b>2,521,278</b>	<b>993,386</b>	<b>993,386</b>
<b>36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR &amp;PROG FOR ENV</b>				
CURRENT EXPENSES	438,504	438,504	438,504	420,964
<b>Total 36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR &amp;PROG FOR ENV</b>	<b>438,504</b>	<b>438,504</b>	<b>438,504</b>	<b>420,964</b>
<b>38900 - ADVANTAGE VALLEY</b>				
CURRENT EXPENSES	59,546	0	0	0
<b>Total 38900 - ADVANTAGE VALLEY</b>	<b>59,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>39000 - CHEMICAL ALLIANCE ZONE</b>				
CURRENT EXPENSES	40,099	40,099	40,099	38,495
<b>Total 39000 - CHEMICAL ALLIANCE ZONE</b>	<b>40,099</b>	<b>40,099</b>	<b>40,099</b>	<b>38,495</b>
<b>39100 - WV HIGH TECH CONSORTIUM</b>				
CURRENT EXPENSES	198,906	198,906	198,906	190,950
<b>Total 39100 - WV HIGH TECH CONSORTIUM</b>	<b>198,906</b>	<b>198,906</b>	<b>198,906</b>	<b>190,950</b>
<b>41800 - REGIONAL CONTRACTING ASSISTANCE CENTER</b>				
CURRENT EXPENSES	208,215	208,215	208,215	199,886
<b>Total 41800 - REGIONAL CONTRACTING ASSISTANCE CENTER</b>	<b>208,215</b>	<b>208,215</b>	<b>208,215</b>	<b>199,886</b>
<b>43100 - HIGHWAYS AUTHORITIES</b>				
CURRENT EXPENSES	732,078	732,078	732,078	702,795
<b>Total 43100 - HIGHWAYS AUTHORITIES</b>	<b>732,078</b>	<b>732,078</b>	<b>732,078</b>	<b>702,795</b>

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>48000 - INDUSTRIAL PARK ASSISTANCE</b>				
CURRENT EXPENSES	21,500	770,500	0	0
<b>Total 48000 - INDUSTRIAL PARK ASSISTANCE</b>	<b>21,500</b>	<b>770,500</b>	<b>0</b>	<b>0</b>
<b>59300 - INTERNATIONAL OFFICES</b>				
CURRENT EXPENSES	529,847	529,867	529,867	508,672
<b>Total 59300 - INTERNATIONAL OFFICES</b>	<b>529,847</b>	<b>529,867</b>	<b>529,867</b>	<b>508,672</b>
<b>70300 - SMALL BUSINESS DEVELOPMENT</b>				
CURRENT EXPENSES	166,717	547,383	0	0
<b>Total 70300 - SMALL BUSINESS DEVELOPMENT</b>	<b>166,717</b>	<b>547,383</b>	<b>0</b>	<b>0</b>
<b>73100 - WV MANUFACTURING EXTENSION PARTNERSHIP</b>				
CURRENT EXPENSES	121,478	121,478	121,478	116,619
<b>Total 73100 - WV MANUFACTURING EXTENSION PARTNERSHIP</b>	<b>121,478</b>	<b>121,478</b>	<b>121,478</b>	<b>116,619</b>
<b>75400 - POLYMER ALLIANCE</b>				
CURRENT EXPENSES	97,014	97,014	97,014	93,133
<b>Total 75400 - POLYMER ALLIANCE</b>	<b>97,014</b>	<b>97,014</b>	<b>97,014</b>	<b>93,133</b>
<b>78400 - REGIONAL COUNCILS</b>				
CURRENT EXPENSES	371,184	371,184	371,184	356,337
<b>Total 78400 - REGIONAL COUNCILS</b>	<b>371,184</b>	<b>371,184</b>	<b>371,184</b>	<b>356,337</b>
<b>79400 - MAINSTREET PROGRAM</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	48,092	48,904	48,903	48,903
EMPLOYEE BENEFITS	15,806	18,718	19,458	19,458
CURRENT EXPENSES	108,292	99,670	98,931	98,931
<b>Total 79400 - MAINSTREET PROGRAM</b>	<b>172,189</b>	<b>167,292</b>	<b>167,292</b>	<b>167,292</b>
<b>80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES</b>				
CURRENT EXPENSES	59,474	59,474	59,474	57,095
<b>Total 80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES</b>	<b>59,474</b>	<b>59,474</b>	<b>59,474</b>	<b>57,095</b>
<b>81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE</b>				
CURRENT EXPENSES	3,463,421	11,996,448	0	0
<b>Total 81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE</b>	<b>3,463,421</b>	<b>11,996,448</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>82400 - I-79 DEVELOPMENT COUNCIL</b>				
CURRENT EXPENSES	46,296	46,296	46,296	44,444
<b>Total 82400 - I-79 DEVELOPMENT COUNCIL</b>	<b>46,296</b>	<b>46,296</b>	<b>46,296</b>	<b>44,444</b>
<b>84100 - MINGO COUNTY POST MINE LAND USE PROJECTS</b>				
CURRENT EXPENSES	250,000	250,000	250,000	240,000
<b>Total 84100 - MINGO COUNTY POST MINE LAND USE PROJECTS</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>240,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	26,096	26,096	26,096	25,052
<b>Total 91300 - BRIM PREMIUM</b>	<b>26,096</b>	<b>26,096</b>	<b>26,096</b>	<b>25,052</b>
<b>94100 - 4-H CAMP IMPROVEMENTS</b>				
CURRENT EXPENSES	0	650,000	0	0
<b>Total 94100 - 4-H CAMP IMPROVEMENTS</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
<b>96000 - HATFIELD MCCOY RECREATIONAL TRAIL</b>				
CURRENT EXPENSES	210,900	210,900	210,900	202,464
<b>Total 96000 - HATFIELD MCCOY RECREATIONAL TRAIL</b>	<b>210,900</b>	<b>210,900</b>	<b>210,900</b>	<b>202,464</b>
<b>99200 - HARDWOOD ALLIANCE ZONE</b>				
CURRENT EXPENSES	35,937	35,937	35,937	34,500
<b>Total 99200 - HARDWOOD ALLIANCE ZONE</b>	<b>35,937</b>	<b>35,937</b>	<b>35,937</b>	<b>34,500</b>
<b>Total Fund 0256 - GENERAL OPERATING FUND</b>	<b>15,797,646</b>	<b>34,826,648</b>	<b>13,294,760</b>	<b>13,082,215</b>
<b>Less: Reappropriations</b>	<b>5,019,490</b>	<b>22,066,082</b>		
<b>Net Fund Total</b>	<b>10,778,156</b>	<b>12,760,566</b>	<b>13,294,760</b>	<b>13,082,215</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.85	10.00	10.45	10.45
PERSONAL SERVICES	552,118	797,621	554,691	554,691
EMPLOYEE BENEFITS	175,534	254,926	191,290	191,290
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>727,652</b>	<b>1,052,547</b>	<b>745,981</b>	<b>745,981</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	96,900	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>96,900</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,393,231	8,553,505	4,504,019	4,504,019
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,393,231</b>	<b>8,553,505</b>	<b>4,504,019</b>	<b>4,504,019</b>
<b>Total Fund 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>2,120,883</b>	<b>9,702,952</b>	<b>5,300,000</b>	<b>5,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,120,883</b>	<b>9,702,952</b>	<b>5,300,000</b>	<b>5,300,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.50	7.50	8.10	8.10
PERSONAL SERVICES	175,225	369,000	369,000	369,000
EMPLOYEE BENEFITS	58,951	279,117	279,117	279,117
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>234,176</b>	<b>648,117</b>	<b>648,117</b>	<b>648,117</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	300	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	70	483,500	375,000	375,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>70</b>	<b>483,500</b>	<b>375,000</b>	<b>375,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	9,300,921	47,226,995	36,476,883	36,476,883
<b>Total 13000 - CURRENT EXPENSES</b>	<b>9,300,921</b>	<b>47,226,995</b>	<b>36,476,883</b>	<b>36,476,883</b>
<b>Total Fund 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND</b>	<b>9,535,167</b>	<b>48,358,912</b>	<b>37,500,000</b>	<b>37,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,535,167</b>	<b>48,358,912</b>	<b>37,500,000</b>	<b>37,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09600 - UNCLASSIFIED- TOTAL</b>				
CURRENT EXPENSES	0	400,000	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS</b>				
CURRENT EXPENSES	80,000	3,417,548	0	0
<b>Total 25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS</b>	<b>80,000</b>	<b>3,417,548</b>	<b>0</b>	<b>0</b>
<b>92300 - CONNECTIVITY RESEARCH &amp; DEVELOPMENT-LTY SURPLUS</b>				
CURRENT EXPENSES	0	50,000	0	0
<b>Total 92300 - CONNECTIVITY RESEARCH &amp; DEVELOPMENT-LTY SURPLUS</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND</b>	<b>80,000</b>	<b>3,867,548</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>80,000</b>	<b>3,867,548</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	21.00	19.00	19.00
PERSONAL SERVICES	615,237	1,122,064	1,122,064	1,122,064
EMPLOYEE BENEFITS	236,226	406,155	406,155	406,155
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>851,462</b>	<b>1,528,219</b>	<b>1,528,219</b>	<b>1,528,219</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,372	30,000	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,372</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	297,550	1,482,760	1,482,760	1,482,760
<b>Total 13000 - CURRENT EXPENSES</b>	<b>297,550</b>	<b>1,482,760</b>	<b>1,482,760</b>	<b>1,482,760</b>
<b>Total Fund 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND</b>	<b>1,154,384</b>	<b>3,040,979</b>	<b>3,040,979</b>	<b>3,040,979</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,154,384</b>	<b>3,040,979</b>	<b>3,040,979</b>	<b>3,040,979</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

FUND CLASS: SPECIAL REVENUE FUND: 3174 - BROADBAND DEPLOYMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,079,638	2,840,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,079,638</b>	<b>2,840,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3174 - BROADBAND DEPLOYMENT FUND</b>	<b>1,079,638</b>	<b>2,840,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>1,079,638</b>	<b>2,840,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.50	2.50	2.50
PERSONAL SERVICES	78,794	122,000	122,000	122,000
EMPLOYEE BENEFITS	26,502	36,768	36,768	36,768
CURRENT EXPENSES	24,755	383,582	383,582	383,582
<b>Total 09900 - UNCLASSIFIED</b>	<b>130,051</b>	<b>542,350</b>	<b>542,350</b>	<b>542,350</b>
<b>Total Fund 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND</b>	<b>130,051</b>	<b>542,350</b>	<b>542,350</b>	<b>542,350</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>130,051</b>	<b>542,350</b>	<b>542,350</b>	<b>542,350</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3160 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	15,825	15,825	15,825
CURRENT EXPENSES	894,384	3,765,000	3,765,000	3,765,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>894,384</b>	<b>3,830,825</b>	<b>3,830,825</b>	<b>3,830,825</b>
<b>Total Fund 3160 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>894,384</b>	<b>3,830,825</b>	<b>3,830,825</b>	<b>3,830,825</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>894,384</b>	<b>3,830,825</b>	<b>3,830,825</b>	<b>3,830,825</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

**FUND CLASS: OTHER**

**FUND: 3163 - GRANTS ADMINISTRATION - GOV CIVIL CONTINGENCY  
FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

25,388

10,000

10,000

10,000

**Total 09900 - UNCLASSIFIED**

**25,388**

**10,000**

**10,000**

**10,000**

**Total Fund 3163 - GRANTS ADMINISTRATION - GOV CIVIL  
CONTINGENCY FUND**

**25,388**

**10,000**

**10,000**

**10,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**25,388**

**10,000**

**10,000**

**10,000**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	30,435	65,200	35,300	35,300
EMPLOYEE BENEFITS	10,791	22,943	10,603	10,603
CURRENT EXPENSES	492	186,857	189,097	189,097
<b>Total 09900 - UNCLASSIFIED</b>	<b>41,718</b>	<b>275,000</b>	<b>235,000</b>	<b>235,000</b>
<b>Total Fund 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND</b>	<b>41,718</b>	<b>275,000</b>	<b>235,000</b>	<b>235,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>41,718</b>	<b>275,000</b>	<b>235,000</b>	<b>235,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

FUND CLASS: OTHER FUND: 3171 - DEVELOPMENT OFFICE PROMOTION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,512,978	10,950,000	8,600,000	8,600,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,512,978</b>	<b>10,950,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
<b>Total Fund 3171 - DEVELOPMENT OFFICE PROMOTION FUND</b>	<b>2,512,978</b>	<b>10,950,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,512,978</b>	<b>10,950,000</b>	<b>8,600,000</b>	<b>8,600,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

**FUND CLASS: OTHER**

**FUND: 3175 - MAY JUNE 2010 FLOOD DISASTER - GOV CIVIL CONT  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 3175 - MAY JUNE 2010 FLOOD DISASTER - GOV CIVIL CONT FUND</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	15,797,646	34,826,648	13,294,760	13,082,215
FEDERAL REVENUE	11,656,049	58,061,864	42,800,000	42,800,000
SPECIAL REVENUE	2,234,023	5,880,979	3,040,979	3,040,979
LOTTERY REVENUE	80,000	3,867,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,604,518	16,108,175	13,718,175	13,718,175
<b>TOTAL WEST VIRGINIA DEVELOPMENT OFFICE</b>	<b>33,372,235</b>	<b>118,745,214</b>	<b>72,853,914</b>	<b>72,641,369</b>
<b>Less: Reappropriations</b>	<b>5,099,490</b>	<b>25,933,630</b>		
<b>Net Department Total</b>	<b>28,272,745</b>	<b>92,811,584</b>	<b>72,853,914</b>	<b>72,641,369</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0308 - DIVISION OF LABOR**

**WV Code Chapter - 21 Article - 1**

<p>Department Description</p> <p>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:</p> <p>1) Amusement Ride Safety - Provide oversight for inspections of amusement rides and attractions.</p> <p>2) Boiler Safety - Ensure steam boilers carrying more than 15 lbs. of pressure are inspected for safety annually.</p> <p>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.</p> <p>4) Crane Operator Certification - Ensure testing and licensure of all mobile crane operators.</p> <p>5) Elevator Safety - Oversight for inspection of public elevators.</p> <p>6) Federal OSHA - Assist small high-hazard employers to provide safe and healthful workplaces through safety consultations.</p> <p>7) Manufactured Housing - Protect consumers by enforcing manufactured housing standards through inspection and licensing of manufacturers, dealers, and contractors.</p> <p>8) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards.</p> <p>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.</p> <p>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, and operate the State Measurement Lab to provide traceability of weights and measures.</p> <p>11) HVAC Technician License - Collect license fees for heating, ventilation, and air conditioning technicians.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0260 \$2,790,484 Fund 0616 \$156,092</p> <p>Federal Revenue Fund 8706 \$557,242</p> <p>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</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0260 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	44.82	45.18	43.50	43.50
PERSONAL SERVICES	1,435,914	1,363,368	1,363,368	1,278,436
EMPLOYEE BENEFITS	644,103	838,264	838,264	801,865
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,080,017</b>	<b>2,201,632</b>	<b>2,201,632</b>	<b>2,080,301</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	28,624	30,000	30,000	30,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>28,624</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,387	28,658	28,658	27,904
REPAIRS & ALTERATIONS	7,746	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,133</b>	<b>28,658</b>	<b>28,658</b>	<b>27,904</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	522,319	564,773	564,773	619,527
REPAIRS & ALTERATIONS	369	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>522,689</b>	<b>564,773</b>	<b>564,773</b>	<b>619,527</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	22,752	22,752	22,752	22,752
<b>Total 91300 - BRIM PREMIUM</b>	<b>22,752</b>	<b>22,752</b>	<b>22,752</b>	<b>22,752</b>
<b>Total Fund 0260 - GENERAL ADMINISTRATION FUND</b>	<b>2,664,215</b>	<b>2,857,815</b>	<b>2,857,815</b>	<b>2,790,484</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,664,215</b>	<b>2,857,815</b>	<b>2,857,815</b>	<b>2,790,484</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0616 - OCCUPATIONAL SAFETY &amp; HEALTH FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.10	1.60	1.60	1.60
PERSONAL SERVICES	31,152	49,059	49,059	49,059
EMPLOYEE BENEFITS	16,059	25,085	25,085	25,085
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>47,211</b>	<b>74,144</b>	<b>74,144</b>	<b>74,144</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	12,067	79,963	79,963	79,963
<b>Total 13000 - CURRENT EXPENSES</b>	<b>12,067</b>	<b>79,963</b>	<b>79,963</b>	<b>79,963</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	985	985	985
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>985</b>	<b>985</b>	<b>985</b>
<b>Total Fund 0616 - OCCUPATIONAL SAFETY &amp; HEALTH FUND</b>	<b>59,278</b>	<b>156,092</b>	<b>156,092</b>	<b>156,092</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>59,278</b>	<b>156,092</b>	<b>156,092</b>	<b>156,092</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.36	6.46	6.46	6.46
PERSONAL SERVICES	222,942	256,515	256,515	256,515
EMPLOYEE BENEFITS	95,113	127,557	127,557	127,557
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>318,055</b>	<b>384,072</b>	<b>384,072</b>	<b>384,072</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14	5,572	5,572	5,572
<b>Total 09900 - UNCLASSIFIED</b>	<b>14</b>	<b>5,572</b>	<b>5,572</b>	<b>5,572</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	95,491	167,098	167,098	167,098
<b>Total 13000 - CURRENT EXPENSES</b>	<b>95,491</b>	<b>167,098</b>	<b>167,098</b>	<b>167,098</b>
<b>Total Fund 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>413,559</b>	<b>557,242</b>	<b>557,242</b>	<b>557,242</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>413,559</b>	<b>557,242</b>	<b>557,242</b>	<b>557,242</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3187 - CONTRACTOR LICENSING BOARD FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.70	29.78	30.08	30.08
PERSONAL SERVICES	820,792	1,066,575	1,066,575	1,066,575
EMPLOYEE BENEFITS	374,932	452,799	452,799	452,799
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,195,725</b>	<b>1,519,374</b>	<b>1,519,374</b>	<b>1,519,374</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	14,509	15,000	15,000	15,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>14,509</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	228	21,589	21,589	21,589
REPAIRS & ALTERATIONS	794	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,022</b>	<b>21,589</b>	<b>21,589</b>	<b>21,589</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	45	0	0	0
CURRENT EXPENSES	342,053	597,995	597,995	597,995
<b>Total 13000 - CURRENT EXPENSES</b>	<b>342,098</b>	<b>597,995</b>	<b>597,995</b>	<b>597,995</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	5,000	5,000	5,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 3187 - CONTRACTOR LICENSING BOARD FUND</b>	<b>1,553,353</b>	<b>2,158,958</b>	<b>2,158,958</b>	<b>2,158,958</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,553,353</b>	<b>2,158,958</b>	<b>2,158,958</b>	<b>2,158,958</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3188 - ELEVATOR SAFETY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.12	3.67	3.67	3.67
PERSONAL SERVICES	110,566	121,271	121,271	121,271
EMPLOYEE BENEFITS	52,283	55,501	55,501	55,501
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>162,849</b>	<b>176,772</b>	<b>176,772</b>	<b>176,772</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	745	2,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>745</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	428	2,261	2,261	2,261
<b>Total 09900 - UNCLASSIFIED</b>	<b>428</b>	<b>2,261</b>	<b>2,261</b>	<b>2,261</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	29,989	44,112	44,112	44,112
<b>Total 13000 - CURRENT EXPENSES</b>	<b>29,989</b>	<b>44,112</b>	<b>44,112</b>	<b>44,112</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3188 - ELEVATOR SAFETY FUND</b>	<b>194,010</b>	<b>226,145</b>	<b>226,145</b>	<b>226,145</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>194,010</b>	<b>226,145</b>	<b>226,145</b>	<b>226,145</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3191 - CRANE OPERATOR CERTIFICATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.49	1.56	1.57	1.57
PERSONAL SERVICES	44,461	50,600	50,600	50,600
EMPLOYEE BENEFITS	21,332	33,780	33,780	33,780
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>65,793</b>	<b>84,380</b>	<b>84,380</b>	<b>84,380</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	922	1,500	1,500	1,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>922</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	139	1,380	1,380	1,380
<b>Total 09900 - UNCLASSIFIED</b>	<b>139</b>	<b>1,380</b>	<b>1,380</b>	<b>1,380</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	23,986	49,765	49,765	49,765
<b>Total 13000 - CURRENT EXPENSES</b>	<b>23,986</b>	<b>49,765</b>	<b>49,765</b>	<b>49,765</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3191 - CRANE OPERATOR CERTIFICATION FUND</b>	<b>90,840</b>	<b>138,025</b>	<b>138,025</b>	<b>138,025</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>90,840</b>	<b>138,025</b>	<b>138,025</b>	<b>138,025</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.03	1.53	1.53	1.53
PERSONAL SERVICES	41,288	52,200	52,200	52,200
EMPLOYEE BENEFITS	20,228	27,116	27,116	27,116
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>61,516</b>	<b>79,316</b>	<b>79,316</b>	<b>79,316</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	745	2,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>745</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	312	1,281	1,281	1,281
<b>Total 09900 - UNCLASSIFIED</b>	<b>312</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,185	44,520	44,520	44,520
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,185</b>	<b>44,520</b>	<b>44,520</b>	<b>44,520</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND</b>	<b>89,758</b>	<b>128,117</b>	<b>128,117</b>	<b>128,117</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>89,758</b>	<b>128,117</b>	<b>128,117</b>	<b>128,117</b>

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.89	0.99	0.99	0.99
PERSONAL SERVICES	36,808	92,241	92,241	92,241
EMPLOYEE BENEFITS	14,195	41,527	41,527	41,527
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>51,003</b>	<b>133,768</b>	<b>133,768</b>	<b>133,768</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,847	1,847	1,847
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,847</b>	<b>1,847</b>	<b>1,847</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	20,502	43,700	43,700	43,700
<b>Total 13000 - CURRENT EXPENSES</b>	<b>20,502</b>	<b>43,700</b>	<b>43,700</b>	<b>43,700</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,851	3,404	3,404	3,404
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,851</b>	<b>3,404</b>	<b>3,404</b>	<b>3,404</b>
<b>Total Fund 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND</b>	<b>73,356</b>	<b>184,719</b>	<b>184,719</b>	<b>184,719</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>73,356</b>	<b>184,719</b>	<b>184,719</b>	<b>184,719</b>

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3196 - WEIGHTS AND MEASURES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	197,625	81,000	81,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>197,625</b>	<b>81,000</b>	<b>81,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	0	76,000	76,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	22,125	7,375	48,000	48,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>22,125</b>	<b>7,375</b>	<b>48,000</b>	<b>48,000</b>
<b>Total Fund 3196 - WEIGHTS AND MEASURES</b>	<b>22,125</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>22,125</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3182 - BOILER INSPECTION FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.57	0.57	0.57	0.57
PERSONAL SERVICES	23,072	35,720	35,720	35,720
EMPLOYEE BENEFITS	10,387	13,799	13,799	13,799
CURRENT EXPENSES	11,502	33,261	33,261	33,261
REPAIRS & ALTERATIONS	0	3,321	3,321	3,321
<b>Total 09900 - UNCLASSIFIED</b>	<b>44,961</b>	<b>86,101</b>	<b>86,101</b>	<b>86,101</b>
<b>Total Fund 3182 - BOILER INSPECTION FEES FUND</b>	<b>44,961</b>	<b>86,101</b>	<b>86,101</b>	<b>86,101</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>44,961</b>	<b>86,101</b>	<b>86,101</b>	<b>86,101</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: OTHER FUND: 3197 - SUPERVISION OF PLUMBING WORK FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.92	16.66	17.03	17.03
PERSONAL SERVICES	309,713	551,776	537,256	537,256
EMPLOYEE BENEFITS	141,627	175,701	190,221	190,221
CURRENT EXPENSES	149,111	200,837	200,837	200,837
REPAIRS & ALTERATIONS	5,088	11,000	11,000	11,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>605,540</b>	<b>939,314</b>	<b>939,314</b>	<b>939,314</b>
<b>Total Fund 3197 - SUPERVISION OF PLUMBING WORK FUND</b>	<b>605,540</b>	<b>939,314</b>	<b>939,314</b>	<b>939,314</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>605,540</b>	<b>939,314</b>	<b>939,314</b>	<b>939,314</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: DIVISION OF LABOR	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	2,723,492	3,013,907	3,013,907	2,946,576
FEDERAL REVENUE	413,559	557,242	557,242	557,242
SPECIAL REVENUE	2,023,443	3,040,964	3,040,964	3,040,964
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	650,501	1,025,415	1,025,415	1,025,415
<b>TOTAL DIVISION OF LABOR</b>	<b>5,810,994</b>	<b>7,637,528</b>	<b>7,637,528</b>	<b>7,570,197</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>5,810,994</b>	<b>7,637,528</b>	<b>7,637,528</b>	<b>7,570,197</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0310 - DIVISION OF NATURAL RESOURCES**

**WV Code Chapter - 20 Article - 1**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0265 \$19,031,788</p> <p>Federal Revenue Fund 8707 \$18,584,617 (\$1,050,000 for Federal Wildlife capital improvements; \$719,470 for reimbursement of 27 F-250 trucks for law enforcement.)</p> <p>Special Revenue Fund 3200 \$13,879,737 Fund 3202 \$125,000 Fund 3203 \$986,654 Fund 3205 \$1,410,700 Fund 3253 \$135,748 Fund 3256 \$20,000</p> <p>Lottery Fund 3267 \$3,061,298</p> <p>Excess Lottery Fund 3277 \$5,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0265 - DNR GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	308.58	370.53	368.58	368.58
PERSONAL SERVICES	11,173,054	10,848,065	10,848,065	10,380,249
EMPLOYEE BENEFITS	4,610,083	5,398,505	5,530,707	5,330,215
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,783,137</b>	<b>16,246,570</b>	<b>16,378,772</b>	<b>15,710,464</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	400	400	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	500	500	100
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>100</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(154)	0	0	0
CURRENT EXPENSES	4,518	11,220	11,220	11,220
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,364</b>	<b>11,220</b>	<b>11,220</b>	<b>11,220</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	199,881	189,618	57,416	57,416
<b>Total 13000 - CURRENT EXPENSES</b>	<b>199,881</b>	<b>189,618</b>	<b>57,416</b>	<b>57,416</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,200	400	100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,200</b>	<b>400</b>	<b>100</b>
<b>56400 - LITTER CONTROL CONSERVATION OFFICERS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	94,488	104,143	104,203	100,028
EMPLOYEE BENEFITS	42,195	43,662	43,602	41,813
CURRENT EXPENSES	1,270	1,298	1,298	1,298
<b>Total 56400 - LITTER CONTROL CONSERVATION OFFICERS</b>	<b>137,954</b>	<b>149,103</b>	<b>149,103</b>	<b>143,139</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0265 - DNR GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>65400 - UPPER MUD RIVER FLOOD CONTROL</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	103,215	117,398	116,678	111,956
EMPLOYEE BENEFITS	33,955	40,942	40,962	38,939
CURRENT EXPENSES	31,468	10,282	10,982	10,982
REPAIRS & ALTERATIONS	111	0	0	0
<b>Total 65400 - UPPER MUD RIVER FLOOD CONTROL</b>	<b>168,750</b>	<b>168,622</b>	<b>168,622</b>	<b>161,877</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	200	200	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>100</b>
<b>73000 - LAND</b>				
LAND	0	1,600	400	100
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,600</b>	<b>400</b>	<b>100</b>
<b>76300 - STATE PARK IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	761,809	0	0
EQUIPMENT	17,856	0	0	0
OTHER ASSETS	220,335	0	0	0
<b>Total 76300 - STATE PARK IMPROVEMENTS-SURPLUS</b>	<b>238,191</b>	<b>761,809</b>	<b>0</b>	<b>0</b>
<b>80600 - LAW ENFORCEMENT</b>				
FTE	39.00	40.00	40.00	40.00
PERSONAL SERVICES	1,705,362	1,905,301	1,902,121	1,824,718
EMPLOYEE BENEFITS	674,891	832,193	835,373	802,201
CURRENT EXPENSES	248,492	26,879	26,879	26,879
EQUIPMENT	144,681	0	0	0
<b>Total 80600 - LAW ENFORCEMENT</b>	<b>2,773,427</b>	<b>2,764,373</b>	<b>2,764,373</b>	<b>2,653,798</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	293,374	293,374	293,374	293,374
<b>Total 91300 - BRIM PREMIUM</b>	<b>293,374</b>	<b>293,374</b>	<b>293,374</b>	<b>293,374</b>
<b>Total Fund 0265 - DNR GENERAL ADMINISTRATION FUND</b>	<b>19,599,078</b>	<b>20,588,589</b>	<b>19,824,780</b>	<b>19,031,788</b>
<b>Less: Reappropriations</b>	<b>238,191</b>	<b>763,809</b>		
<b>Net Fund Total</b>	<b>19,360,887</b>	<b>19,824,780</b>	<b>19,824,780</b>	<b>19,031,788</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL</b>				
<b>ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	71.25	84.70	84.80	84.80
PERSONAL SERVICES	3,455,617	6,205,759	6,205,759	6,205,759
EMPLOYEE BENEFITS	1,312,439	1,706,459	1,706,459	1,706,459
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,768,055</b>	<b>7,912,218</b>	<b>7,912,218</b>	<b>7,912,218</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	159,054	189,400	189,400	289,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>159,054</b>	<b>189,400</b>	<b>189,400</b>	<b>289,400</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	709,877	1,096,242	1,096,242	1,815,712
<b>Total 07000 - EQUIPMENT</b>	<b>709,877</b>	<b>1,096,242</b>	<b>1,096,242</b>	<b>1,815,712</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	19,624	107,693	107,693	107,693
REPAIRS & ALTERATIONS	(365)	0	0	0
EQUIPMENT	25,998	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>45,258</b>	<b>107,693</b>	<b>107,693</b>	<b>107,693</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,169,007	5,556,594	5,556,594	5,556,594
REPAIRS & ALTERATIONS	243	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,169,250</b>	<b>5,556,594</b>	<b>5,556,594</b>	<b>5,556,594</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	951,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>951,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,951,000	1,951,000	1,951,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,951,000</b>	<b>1,951,000</b>	<b>1,951,000</b>
<b>73000 - LAND</b>				
LAND	0	1,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL**

**ADMINISTRATION FUND**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	8,851,495	16,815,147	16,815,147	18,584,617
<b>Less: Reappropriations</b>	0	0		
<b>Net Fund Total</b>	8,851,495	16,815,147	16,815,147	18,584,617

**State of West Virginia  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	43.00	53.00	54.00	54.00
PERSONAL SERVICES	1,541,057	1,376,413	1,376,413	1,333,722
EMPLOYEE BENEFITS	557,298	757,500	757,500	739,204
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,098,355</b>	<b>2,133,913</b>	<b>2,133,913</b>	<b>2,072,926</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,993	72,573	0	0
OTHER ASSETS	194,868	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>198,860</b>	<b>72,573</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	46,742	47,127	47,127	23,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>46,742</b>	<b>47,127</b>	<b>47,127</b>	<b>23,000</b>
<b>28800 - CAPITAL OUTLAY - PARKS</b>				
CURRENT EXPENSES	690	1,680,281	0	0
REPAIRS & ALTERATIONS	1,451	0	0	0
OTHER ASSETS	558,197	0	0	0
<b>Total 28800 - CAPITAL OUTLAY - PARKS</b>	<b>560,337</b>	<b>1,680,281</b>	<b>0</b>	<b>0</b>
<b>32400 - PRICKETTS FORT STATE PARK</b>				
CURRENT EXPENSES	111,000	111,000	111,000	106,560
<b>Total 32400 - PRICKETTS FORT STATE PARK</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>106,560</b>
<b>52700 - NON-GAME WILDLIFE</b>				
PERSONAL SERVICES	0	146,598	146,598	129,098
EMPLOYEE BENEFITS	1,187	78,406	78,406	70,906
CURRENT EXPENSES	195,409	364,946	164,230	164,230
REPAIRS & ALTERATIONS	2,198	0	0	0
EQUIPMENT	120	0	0	0
<b>Total 52700 - NON-GAME WILDLIFE</b>	<b>198,914</b>	<b>589,950</b>	<b>389,234</b>	<b>364,234</b>
<b>61900 - STATE PARKS &amp; RECREATION ADVERTISING</b>				
CURRENT EXPENSES	658,541	913,539	507,578	494,578
<b>Total 61900 - STATE PARKS &amp; RECREATION ADVERTISING</b>	<b>658,541</b>	<b>913,539</b>	<b>507,578</b>	<b>494,578</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>64500 - PARKS OPERATIONS</b>				
OTHER ASSETS	331,843	0	0	0
<b>Total 64500 - PARKS OPERATIONS</b>	<b>331,843</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND</b>	<b>4,204,593</b>	<b>5,548,383</b>	<b>3,188,852</b>	<b>3,061,298</b>
<b>Less: Reappropriations</b>	<b>1,318,046</b>	<b>2,359,531</b>		
<b>Net Fund Total</b>	<b>2,886,547</b>	<b>3,188,852</b>	<b>3,188,852</b>	<b>3,061,298</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3277 - STATE PARK IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
CURRENT EXPENSES	17,516	0	0	0
REPAIRS & ALTERATIONS	1,868,062	2,720,258	2,161,200	2,161,200
OTHER ASSETS	1,310	0	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,886,888</b>	<b>2,720,258</b>	<b>2,161,200</b>	<b>2,161,200</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	39,533	4,794,772	200,000	200,000
<b>Total 07000 - EQUIPMENT</b>	<b>39,533</b>	<b>4,794,772</b>	<b>200,000</b>	<b>200,000</b>
<b>09600 - UNCLASSIFIED- TOTAL</b>				
CURRENT EXPENSES	1,051	1,486,584	0	0
REPAIRS & ALTERATIONS	13,430	0	0	0
EQUIPMENT	11,350	0	0	0
BUILDINGS	30,800	0	0	0
OTHER ASSETS	3,544,353	0	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>3,600,984</b>	<b>1,486,584</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	33,930	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>33,930</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	276,717	5,060,561	2,438,300	2,438,300
REPAIRS & ALTERATIONS	135	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>276,852</b>	<b>5,060,561</b>	<b>2,438,300</b>	<b>2,438,300</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	1,134	396,394	100,000	100,000
<b>Total 25800 - BUILDINGS</b>	<b>1,134</b>	<b>396,394</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	201,436	2,170,941	100,500	100,500
<b>Total 69000 - OTHER ASSETS</b>	<b>201,436</b>	<b>2,170,941</b>	<b>100,500</b>	<b>100,500</b>
<b>Total Fund 3277 - STATE PARK IMPROVEMENT FUND</b>	<b>6,006,828</b>	<b>16,663,440</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>3,773,774</b>	<b>11,663,440</b>		
<b>Net Fund Total</b>	<b>2,233,054</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>02300 - WILDLIFE RESOURCES</b>				
FTE	64.80	76.35	75.25	75.25
PERSONAL SERVICES	2,377,053	2,816,349	2,816,349	2,816,349
EMPLOYEE BENEFITS	1,034,742	1,468,573	1,468,573	1,468,573
CURRENT EXPENSES	1,818,398	1,009,816	1,009,816	1,009,816
REPAIRS & ALTERATIONS	212,749	101,157	101,157	101,157
EQUIPMENT	372,626	156,000	156,000	156,000
BUILDINGS	2,139	0	0	0
LAND	7,926	0	0	0
<b>Total 02300 - WILDLIFE RESOURCES</b>	<b>5,825,634</b>	<b>5,551,895</b>	<b>5,551,895</b>	<b>5,551,895</b>
<b>15500 - ADMINISTRATION</b>				
PERSONAL SERVICES	12,691	100,000	100,000	100,000
EMPLOYEE BENEFITS	1,060	25,980	25,980	25,980
CURRENT EXPENSES	1,434,574	1,214,956	1,214,956	1,214,956
REPAIRS & ALTERATIONS	35,905	11,950	11,950	11,950
EQUIPMENT	7,868	28,200	28,200	28,200
OTHER ASSETS	0	6,888	6,888	6,888
<b>Total 15500 - ADMINISTRATION</b>	<b>1,492,097</b>	<b>1,387,974</b>	<b>1,387,974</b>	<b>1,387,974</b>
<b>24800 - CAPITAL IMPROVEMENTS &amp; LAND PURCHASE</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	192,875	217,439	205,157	205,157
EMPLOYEE BENEFITS	59,958	130,592	95,275	95,275
CURRENT EXPENSES	102,063	1,181,765	160,000	160,000
REPAIRS & ALTERATIONS	60,237	135,459	97,263	97,263
BUILDINGS	8,550	191,783	24,712	24,712
LAND	62,972	722,753	390,566	390,566
OTHER ASSETS	296,629	537,063	415,000	415,000
<b>Total 24800 - CAPITAL IMPROVEMENTS &amp; LAND PURCHASE</b>	<b>783,285</b>	<b>3,116,853</b>	<b>1,387,973</b>	<b>1,387,973</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>80600 - LAW ENFORCEMENT</b>				
FTE	57.77	64.77	64.77	64.77
PERSONAL SERVICES	2,506,398	2,714,951	2,714,951	2,714,951
EMPLOYEE BENEFITS	1,022,648	1,447,623	1,447,623	1,447,623
CURRENT EXPENSES	1,659,428	929,321	929,321	929,321
REPAIRS & ALTERATIONS	125,482	24,000	24,000	24,000
EQUIPMENT	69,935	436,000	436,000	436,000
<b>Total 80600 - LAW ENFORCEMENT</b>	<b>5,383,891</b>	<b>5,551,895</b>	<b>5,551,895</b>	<b>5,551,895</b>
<b>Total Fund 3200 - LICENSE FUND - WILDLIFE RESOURCES</b>	<b>13,484,907</b>	<b>15,608,617</b>	<b>13,879,737</b>	<b>13,879,737</b>
<b>Less: Reappropriations</b>	<b>10,865</b>	<b>1,728,880</b>		
<b>Net Fund Total</b>	<b>13,474,042</b>	<b>13,879,737</b>	<b>13,879,737</b>	<b>13,879,737</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: SPECIAL REVENUE FUND: 3202 - GAME, FISH, AND AQUATIC LIFE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	39,565	125,000	125,000	125,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>39,565</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 3202 - GAME, FISH, AND AQUATIC LIFE FUND</b>	<b>39,565</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>39,565</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 3203 - NONGAME FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	82,292	464,585	464,425	464,425
EMPLOYEE BENEFITS	36,971	213,524	213,684	213,684
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>119,263</b>	<b>678,109</b>	<b>678,109</b>	<b>678,109</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	73,446	106,615	106,615	106,615
<b>Total 07000 - EQUIPMENT</b>	<b>73,446</b>	<b>106,615</b>	<b>106,615</b>	<b>106,615</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	43,501	201,930	201,930	201,930
<b>Total 13000 - CURRENT EXPENSES</b>	<b>43,501</b>	<b>201,930</b>	<b>201,930</b>	<b>201,930</b>
<b>Total Fund 3203 - NONGAME FUND</b>	<b>236,210</b>	<b>986,654</b>	<b>986,654</b>	<b>986,654</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>236,210</b>	<b>986,654</b>	<b>986,654</b>	<b>986,654</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3205 - PLANNING AND DEVELOPMENT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.10	2.10	2.10	2.10
PERSONAL SERVICES	85,358	133,480	133,660	133,660
EMPLOYEE BENEFITS	28,226	56,040	55,860	55,860
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>113,584</b>	<b>189,520</b>	<b>189,520</b>	<b>189,520</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	100	15,016	15,016	15,016
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>100</b>	<b>15,016</b>	<b>15,016</b>	<b>15,016</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	139,273	358,300	8,300	8,300
<b>Total 07000 - EQUIPMENT</b>	<b>139,273</b>	<b>358,300</b>	<b>8,300</b>	<b>8,300</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	154,088	157,864	157,864	157,864
<b>Total 13000 - CURRENT EXPENSES</b>	<b>154,088</b>	<b>157,864</b>	<b>157,864</b>	<b>157,864</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	8,300	8,300	8,300
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	808	500,000	1,000,000	1,000,000
<b>Total 69000 - OTHER ASSETS</b>	<b>808</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>73000 - LAND</b>				
LAND	12,000	181,700	31,700	31,700
<b>Total 73000 - LAND</b>	<b>12,000</b>	<b>181,700</b>	<b>31,700</b>	<b>31,700</b>
<b>Total Fund 3205 - PLANNING AND DEVELOPMENT</b>	<b>419,852</b>	<b>1,410,700</b>	<b>1,410,700</b>	<b>1,410,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>419,852</b>	<b>1,410,700</b>	<b>1,410,700</b>	<b>1,410,700</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	27,420	41,461	41,461	41,461
EMPLOYEE BENEFITS	8,551	21,243	21,243	21,243
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>35,972</b>	<b>62,704</b>	<b>62,704</b>	<b>62,704</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,297	1,297	1,297
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,297</b>	<b>1,297</b>	<b>1,297</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	22,822	64,778	64,778	64,778
<b>Total 13000 - CURRENT EXPENSES</b>	<b>22,822</b>	<b>64,778</b>	<b>64,778</b>	<b>64,778</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	6,969	6,969	6,969
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>6,969</b>	<b>6,969</b>	<b>6,969</b>
<b>Total Fund 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND</b>	<b>58,794</b>	<b>135,748</b>	<b>135,748</b>	<b>135,748</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>58,794</b>	<b>135,748</b>	<b>135,748</b>	<b>135,748</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: SPECIAL REVENUE FUND: 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	200	200	200
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	19,800	19,800	19,800
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
<b>Total Fund 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3015 - SANDY DR4093 OCT 2012	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	778,000	778,000	778,000
OTHER ASSETS	384,508	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>384,508</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Total Fund 3015 - SANDY DR4093 OCT 2012</b>	<b>384,508</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>384,508</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>

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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3204 - LAW ENFORCEMENT PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.00	13.00	12.00	12.00
PERSONAL SERVICES	353,444	541,779	496,134	496,134
EMPLOYEE BENEFITS	147,901	248,294	238,418	238,418
CURRENT EXPENSES	16,556	334,854	334,854	334,854
REPAIRS & ALTERATIONS	2,508	16,300	16,300	16,300
EQUIPMENT	7,443	1,039,000	1,039,000	1,039,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>527,851</b>	<b>2,180,227</b>	<b>2,124,706</b>	<b>2,124,706</b>
<b>Total Fund 3204 - LAW ENFORCEMENT PROGRAM FUND</b>	<b>527,851</b>	<b>2,180,227</b>	<b>2,124,706</b>	<b>2,124,706</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>527,851</b>	<b>2,180,227</b>	<b>2,124,706</b>	<b>2,124,706</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3208 - LAW ENFORCEMENT CONTRACTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(317)	5,186	5,186	5,186
<b>Total 09900 - UNCLASSIFIED</b>	<b>(317)</b>	<b>5,186</b>	<b>5,186</b>	<b>5,186</b>
<b>Total Fund 3208 - LAW ENFORCEMENT CONTRACTS</b>	<b>(317)</b>	<b>5,186</b>	<b>5,186</b>	<b>5,186</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(317)</b>	<b>5,186</b>	<b>5,186</b>	<b>5,186</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3224 - WILDLIFE ENDOWMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	590,000	13,577,840	13,577,840	13,577,840
<b>Total 09900 - UNCLASSIFIED</b>	<b>590,000</b>	<b>13,577,840</b>	<b>13,577,840</b>	<b>13,577,840</b>
<b>Total Fund 3224 - WILDLIFE ENDOWMENT FUND</b>	<b>590,000</b>	<b>13,577,840</b>	<b>13,577,840</b>	<b>13,577,840</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>590,000</b>	<b>13,577,840</b>	<b>13,577,840</b>	<b>13,577,840</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3227 - GAME AND FISH RECREATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	13.40	15.40	15.40	15.40
PERSONAL SERVICES	592,240	644,773	644,773	644,773
EMPLOYEE BENEFITS	199,851	311,318	311,318	311,318
CURRENT EXPENSES	883,149	1,204,430	1,204,430	1,204,430
REPAIRS & ALTERATIONS	112,585	69,563	69,563	69,563
EQUIPMENT	111,791	259,000	259,000	259,000
BUILDINGS	48,387	85,000	85,000	85,000
LAND	10,029	3,000,000	3,000,000	3,000,000
OTHER ASSETS	0	11,500,000	300,000	300,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,958,032</b>	<b>17,074,084</b>	<b>5,874,084</b>	<b>5,874,084</b>
<b>Total Fund 3227 - GAME AND FISH RECREATION FUND</b>	<b>1,958,032</b>	<b>17,074,084</b>	<b>5,874,084</b>	<b>5,874,084</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,958,032</b>	<b>17,074,084</b>	<b>5,874,084</b>	<b>5,874,084</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3228 - BEAR DAMAGE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	180,383	424,100	424,100	424,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>180,383</b>	<b>424,100</b>	<b>424,100</b>	<b>424,100</b>
<b>Total Fund 3228 - BEAR DAMAGE FUND</b>	<b>180,383</b>	<b>424,100</b>	<b>424,100</b>	<b>424,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>180,383</b>	<b>424,100</b>	<b>424,100</b>	<b>424,100</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3229 - WILDLIFE RESOURCES CONTRACT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	98,605	200,001	200,001	200,001
<b>Total 09900 - UNCLASSIFIED</b>	<b>98,605</b>	<b>200,001</b>	<b>200,001</b>	<b>200,001</b>
<b>Total Fund 3229 - WILDLIFE RESOURCES CONTRACT FUND</b>	<b>98,605</b>	<b>200,001</b>	<b>200,001</b>	<b>200,001</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>98,605</b>	<b>200,001</b>	<b>200,001</b>	<b>200,001</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3231 - MIGRATORY WATERFOWL STAMP FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,690	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,690</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3231 - MIGRATORY WATERFOWL STAMP FUND</b>	<b>10,690</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>10,690</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3232 - CONSERVATION STAMP FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	103,797	160,000	160,000	160,000
EMPLOYEE BENEFITS	10,067	18,480	18,480	18,480
CURRENT EXPENSES	145,367	166,640	166,640	166,640
REPAIRS & ALTERATIONS	182	0	0	0
LAND	593,300	3,000,000	3,000,000	3,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>852,714</b>	<b>3,345,120</b>	<b>3,345,120</b>	<b>3,345,120</b>
<b>Total Fund 3232 - CONSERVATION STAMP FUND</b>	<b>852,714</b>	<b>3,345,120</b>	<b>3,345,120</b>	<b>3,345,120</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>852,714</b>	<b>3,345,120</b>	<b>3,345,120</b>	<b>3,345,120</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3233 - TROUT STAMP FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	33.00	35.00	35.00	35.00
PERSONAL SERVICES	999,492	1,178,688	1,180,788	1,180,788
EMPLOYEE BENEFITS	470,686	654,400	652,300	652,300
CURRENT EXPENSES	6,906	0	0	0
EQUIPMENT	0	150,000	150,000	150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,477,083</b>	<b>1,983,088</b>	<b>1,983,088</b>	<b>1,983,088</b>
<b>Total Fund 3233 - TROUT STAMP FUND</b>	<b>1,477,083</b>	<b>1,983,088</b>	<b>1,983,088</b>	<b>1,983,088</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,477,083</b>	<b>1,983,088</b>	<b>1,983,088</b>	<b>1,983,088</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	44,006	83,800	83,800	83,800
<b>Total 09900 - UNCLASSIFIED</b>	<b>44,006</b>	<b>83,800</b>	<b>83,800</b>	<b>83,800</b>
<b>Total Fund 3237 - GIFTS-GRANTS-BEQUESTS &amp; DONATIONS</b>	<b>44,006</b>	<b>83,800</b>	<b>83,800</b>	<b>83,800</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>44,006</b>	<b>83,800</b>	<b>83,800</b>	<b>83,800</b>

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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3239 - LANDS MINERALS &amp; SPECIAL PROJECTS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	55,796	58,720	58,900	58,900
EMPLOYEE BENEFITS	22,581	31,861	31,681	31,681
CURRENT EXPENSES	7,024	2,091	2,091	2,091
LAND	0	140,000	140,000	140,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>85,401</b>	<b>232,672</b>	<b>232,672</b>	<b>232,672</b>
<b>Total Fund 3239 - LANDS MINERALS &amp; SPECIAL PROJECTS</b>	<b>85,401</b>	<b>232,672</b>	<b>232,672</b>	<b>232,672</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>85,401</b>	<b>232,672</b>	<b>232,672</b>	<b>232,672</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3245 - PAYROLL CLEARING	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	0	50,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3245 - PAYROLL CLEARING</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.00	7.00	7.00	7.00
PERSONAL SERVICES	328,297	354,659	354,059	354,059
EMPLOYEE BENEFITS	124,274	156,895	157,495	157,495
CURRENT EXPENSES	1,401	49,461	49,461	49,461
<b>Total 09900 - UNCLASSIFIED</b>	<b>453,972</b>	<b>561,015</b>	<b>561,015</b>	<b>561,015</b>
<b>Total Fund 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS</b>	<b>453,972</b>	<b>561,015</b>	<b>561,015</b>	<b>561,015</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>453,972</b>	<b>561,015</b>	<b>561,015</b>	<b>561,015</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	465,931	699,853	699,853	699,853
<b>Total 09900 - UNCLASSIFIED</b>	<b>465,931</b>	<b>699,853</b>	<b>699,853</b>	<b>699,853</b>
<b>Total Fund 3248 - MAGAZINE SALES AND SUBSCRIPTIONS</b>	<b>465,931</b>	<b>699,853</b>	<b>699,853</b>	<b>699,853</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>465,931</b>	<b>699,853</b>	<b>699,853</b>	<b>699,853</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(11,440)	239,100	239,100	239,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>(11,440)</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
<b>Total Fund 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND</b>	<b>(11,440)</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(11,440)</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	73,924	73,924	73,924
EMPLOYEE BENEFITS	0	32,421	32,421	32,421
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
<b>Total Fund 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
OTHER ASSETS	0	150,980	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>175,980</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND</b>	<b>0</b>	<b>175,980</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>175,980</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3264 - DECOY ANIMALS ASSESSMENT FEE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 3264 - DECOY ANIMALS ASSESSMENT FEE</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3265 - STATE PARK OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	53.10	39.10	39.10	39.10
PERSONAL SERVICES	6,040,673	8,763,638	8,502,138	8,502,138
EMPLOYEE BENEFITS	1,475,955	1,512,444	1,499,808	1,499,808
CURRENT EXPENSES	11,694,304	11,604,112	11,878,248	11,878,248
REPAIRS & ALTERATIONS	16,026	0	0	0
EQUIPMENT	1,072	0	0	0
BUILDINGS	228	0	0	0
OTHER ASSETS	(480)	5,288,095	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>19,227,778</b>	<b>27,168,289</b>	<b>22,130,194</b>	<b>22,130,194</b>
<b>Total Fund 3265 - STATE PARK OPERATING FUND</b>	<b>19,227,778</b>	<b>27,168,289</b>	<b>22,130,194</b>	<b>22,130,194</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>19,227,778</b>	<b>27,168,289</b>	<b>22,130,194</b>	<b>22,130,194</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3274 - CANAAN VALLEY MAINTENANCE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	18,598	18,598	18,598
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>18,598</b>	<b>18,598</b>	<b>18,598</b>
<b>Total Fund 3274 - CANAAN VALLEY MAINTENANCE FUND</b>	<b>0</b>	<b>18,598</b>	<b>18,598</b>	<b>18,598</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>18,598</b>	<b>18,598</b>	<b>18,598</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3282 - FLOOD DISASTER - NOVEMBER 2003	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	30,829	30,829	30,829
EQUIPMENT	9,180	0	0	0
OTHER ASSETS	10,402	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>19,582</b>	<b>30,829</b>	<b>30,829</b>	<b>30,829</b>
<b>Total Fund 3282 - FLOOD DISASTER - NOVEMBER 2003</b>	<b>19,582</b>	<b>30,829</b>	<b>30,829</b>	<b>30,829</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>19,582</b>	<b>30,829</b>	<b>30,829</b>	<b>30,829</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3284 - FLOOD DISASTER - MAY 2004	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	3,213	3,213	3,213
OTHER ASSETS	1,544	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,544</b>	<b>3,213</b>	<b>3,213</b>	<b>3,213</b>
<b>Total Fund 3284 - FLOOD DISASTER - MAY 2004</b>	<b>1,544</b>	<b>3,213</b>	<b>3,213</b>	<b>3,213</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,544</b>	<b>3,213</b>	<b>3,213</b>	<b>3,213</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3292 - COYOTE MANAGEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	3,100	3,100	3,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
<b>Total Fund 3292 - COYOTE MANAGEMENT FUND</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3293 - FLOOD DISASTER JUNE 2008	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	7,209	7,209	7,209
OTHER ASSETS	3,464	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,464</b>	<b>7,209</b>	<b>7,209</b>	<b>7,209</b>
<b>Total Fund 3293 - FLOOD DISASTER JUNE 2008</b>	<b>3,464</b>	<b>7,209</b>	<b>7,209</b>	<b>7,209</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,464</b>	<b>7,209</b>	<b>7,209</b>	<b>7,209</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3295 - FLOOD DISASTER MARCH 2010</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	4,800	4,800	4,800
OTHER ASSETS	2,306	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,306</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>Total Fund 3295 - FLOOD DISASTER MARCH 2010</b>	<b>2,306</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,306</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3296 - FLOOD DISASTER DECEMBER 2009	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	3,240	3,240	3,240
OTHER ASSETS	1,557	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,557</b>	<b>3,240</b>	<b>3,240</b>	<b>3,240</b>
<b>Total Fund 3296 - FLOOD DISASTER DECEMBER 2009</b>	<b>1,557</b>	<b>3,240</b>	<b>3,240</b>	<b>3,240</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,557</b>	<b>3,240</b>	<b>3,240</b>	<b>3,240</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	132,045	132,045	132,045
OTHER ASSETS	63,445	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>63,445</b>	<b>132,045</b>	<b>132,045</b>	<b>132,045</b>
<b>Total Fund 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059</b>	<b>63,445</b>	<b>132,045</b>	<b>132,045</b>	<b>132,045</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>63,445</b>	<b>132,045</b>	<b>132,045</b>	<b>132,045</b>

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

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3298 - FLOOD DISASTER MARCH 2012 DR4061</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	3,729	3,729	3,729
OTHER ASSETS	1,792	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,792</b>	<b>3,729</b>	<b>3,729</b>	<b>3,729</b>
<b>Total Fund 3298 - FLOOD DISASTER MARCH 2012 DR4061</b>	<b>1,792</b>	<b>3,729</b>	<b>3,729</b>	<b>3,729</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,792</b>	<b>3,729</b>	<b>3,729</b>	<b>3,729</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3299 - JUNE 2012 STORM DR4071	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	226,251	226,251	226,251
OTHER ASSETS	108,709	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>108,709</b>	<b>226,251</b>	<b>226,251</b>	<b>226,251</b>
<b>Total Fund 3299 - JUNE 2012 STORM DR4071</b>	<b>108,709</b>	<b>226,251</b>	<b>226,251</b>	<b>226,251</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>108,709</b>	<b>226,251</b>	<b>226,251</b>	<b>226,251</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	19,599,078	20,588,589	19,824,780	19,031,788
FEDERAL REVENUE	8,851,495	16,815,147	16,815,147	18,584,617
SPECIAL REVENUE	14,239,328	18,286,719	16,557,839	16,557,839
LOTTERY REVENUE	10,211,421	22,211,823	8,188,852	8,061,298
STATE ROAD FUND	0	0	0	0
OTHER	26,547,596	69,372,714	52,878,118	52,878,118
<b>TOTAL DIVISION OF NATURAL RESOURCES</b>	<b>79,448,919</b>	<b>147,274,991</b>	<b>114,264,736</b>	<b>115,113,660</b>
<b>Less: Reappropriations</b>	<b>5,340,876</b>	<b>16,515,659</b>		
<b>Net Department Total</b>	<b>74,108,043</b>	<b>130,759,332</b>	<b>114,264,736</b>	<b>115,113,660</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: COMMERCE**

**0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

**WV Code Chapter - 22A Article - 1**

<p>Department Description</p> <p>The Office of Miners' Health, Safety &amp; 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>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0277 \$12,421,523</p> <p>Federal Revenue          Fund 8709 \$763,177</p> <p>Special Revenue          Fund 3355 \$4,098,506</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0277 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	117.00	131.00	128.00	128.00
PERSONAL SERVICES	7,200,953	7,617,190	7,502,028	7,204,250
EMPLOYEE BENEFITS	2,558,149	2,866,334	2,813,507	2,685,889
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>9,759,101</b>	<b>10,483,524</b>	<b>10,315,535</b>	<b>9,890,139</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	15	0	0	0
EMPLOYEE BENEFITS	2,614	0	0	0
CURRENT EXPENSES	34,798	80,000	80,000	80,000
REPAIRS & ALTERATIONS	58,664	40,000	40,000	40,000
EQUIPMENT	5,191	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>101,282</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,855,683	1,870,667	1,870,667	1,870,667
REPAIRS & ALTERATIONS	3,404	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,859,086</b>	<b>1,870,667</b>	<b>1,870,667</b>	<b>1,870,667</b>
<b>27000 - COAL DUST AND ROCK DUST SAMPLING</b>				
FTE	5.00	9.60	9.60	9.60
PERSONAL SERVICES	271,012	319,015	319,015	249,015
EMPLOYEE BENEFITS	39,642	163,249	163,249	133,249
CURRENT EXPENSES	34,968	88,819	88,819	88,819
REPAIRS & ALTERATIONS	240	1,500	1,500	1,500
<b>Total 27000 - COAL DUST AND ROCK DUST SAMPLING</b>	<b>345,861</b>	<b>572,583</b>	<b>572,583</b>	<b>472,583</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	68,134	68,134	68,134
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>68,134</b>	<b>68,134</b>	<b>68,134</b>
<b>Total Fund 0277 - GENERAL ADMINISTRATION FUND</b>	<b>12,065,330</b>	<b>13,114,908</b>	<b>12,946,919</b>	<b>12,421,523</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,065,330</b>	<b>13,114,908</b>	<b>12,946,919</b>	<b>12,421,523</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	241,789	509,316	509,316	509,316
EMPLOYEE BENEFITS	171,467	103,861	103,861	103,861
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>413,256</b>	<b>613,177</b>	<b>613,177</b>	<b>613,177</b>

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES	112,500	150,000	150,000	150,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>112,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>525,756</b>	<b>763,177</b>	<b>763,177</b>	<b>763,177</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>525,756</b>	<b>763,177</b>	<b>763,177</b>	<b>763,177</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3355 - MINERS HEALTH SAFETY &amp; TRAINING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	7.40	7.40	7.40
PERSONAL SERVICES	70,311	340,735	340,735	340,735
EMPLOYEE BENEFITS	21,257	130,871	130,871	130,871
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>91,568</b>	<b>471,606</b>	<b>471,606</b>	<b>471,606</b>
<b>02600 - WV MINING EXTENSION SERVICE</b>				
CURRENT EXPENSES	0	150,000	150,000	150,000
<b>Total 02600 - WV MINING EXTENSION SERVICE</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,419	40,985	40,985	40,985
REPAIRS & ALTERATIONS	33,401	0	0	0
EQUIPMENT	1,830	0	0	0
BUILDINGS	(66,845)	0	0	0
OTHER ASSETS	105	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(21,091)</b>	<b>40,985</b>	<b>40,985</b>	<b>40,985</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,597,145	1,954,557	1,954,557	1,954,557
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,597,145</b>	<b>1,954,557</b>	<b>1,954,557</b>	<b>1,954,557</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	481,358	481,358	481,358
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>481,358</b>	<b>481,358</b>	<b>481,358</b>
<b>73000 - LAND</b>				
LAND	0	1,000,000	1,000,000	1,000,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 3355 - MINERS HEALTH SAFETY &amp; TRAINING FUND</b>	<b>1,667,622</b>	<b>4,098,506</b>	<b>4,098,506</b>	<b>4,098,506</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,667,622</b>	<b>4,098,506</b>	<b>4,098,506</b>	<b>4,098,506</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: OTHER FUND: 3350 - TEST FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	111,658	164,364	164,364	164,364
EMPLOYEE BENEFITS	37,443	57,216	57,216	57,216
CURRENT EXPENSES	1,615	72,421	72,421	72,421
REPAIRS & ALTERATIONS	11,122	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>161,838</b>	<b>294,001</b>	<b>294,001</b>	<b>294,001</b>
<b>Total Fund 3350 - TEST FEES FUND</b>	<b>161,838</b>	<b>294,001</b>	<b>294,001</b>	<b>294,001</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>161,838</b>	<b>294,001</b>	<b>294,001</b>	<b>294,001</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: OTHER FUND: 3354 - GENERAL ADM - OPERATING PERMIT FEE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	161,000	161,000	161,000
REPAIRS & ALTERATIONS	8,540	75,000	75,000	75,000
EQUIPMENT	0	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,540</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>
<b>Total Fund 3354 - GENERAL ADM - OPERATING PERMIT FEE</b>	<b>8,540</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,540</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: COMMERCE**

<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	12,065,330	13,114,908	12,946,919	12,421,523
<b>FEDERAL REVENUE</b>	525,756	763,177	763,177	763,177
<b>SPECIAL REVENUE</b>	1,667,622	4,098,506	4,098,506	4,098,506
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	170,378	730,001	730,001	730,001
<b>TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>	<b>14,429,087</b>	<b>18,706,592</b>	<b>18,538,603</b>	<b>18,013,207</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>14,429,087</b>	<b>18,706,592</b>	<b>18,538,603</b>	<b>18,013,207</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0319 - BOARD OF COAL MINE HEALTH AND 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.)

General Revenue  
Fund 0280 \$362,488

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0280 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	2.00	2.00
PERSONAL SERVICES	203,841	210,428	179,928	170,260
EMPLOYEE BENEFITS	54,734	76,007	60,507	56,364
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>258,575</b>	<b>286,435</b>	<b>240,435</b>	<b>226,624</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,852	4,230	4,230	3,624
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,852</b>	<b>4,230</b>	<b>4,230</b>	<b>3,624</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	123,404	131,634	131,634	132,240
<b>Total 13000 - CURRENT EXPENSES</b>	<b>123,404</b>	<b>131,634</b>	<b>131,634</b>	<b>132,240</b>
<b>Total Fund 0280 - GENERAL ADMINISTRATION FUND</b>	<b>383,831</b>	<b>422,299</b>	<b>376,299</b>	<b>362,488</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>383,831</b>	<b>422,299</b>	<b>376,299</b>	<b>362,488</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: COMMERCE

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	383,831	422,299	376,299	362,488
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF COAL MINE HEALTH AND SAFETY</b>	<b>383,831</b>	<b>422,299</b>	<b>376,299</b>	<b>362,488</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>383,831</b>	<b>422,299</b>	<b>376,299</b>	<b>362,488</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: COMMERCE**

**0323 - WORKFORCE WEST VIRGINIA**

**WV Code Chapter - 23 Article - 1-11**

<p>Department Description</p> <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. 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 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0572 \$62,786</p> <p>Federal Revenue Fund 8835 \$5,012,657</p> <p>Federal Block Grant Fund 8749 \$31,402,340 (\$10,000,000 increase federal spending authority for subrecipient payments.)</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0572 - WORKFORCE WV FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	57,776	9,801	49,801	49,801
EMPLOYEE BENEFITS	13,481	3,663	3,663	3,663
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>71,258</b>	<b>13,464</b>	<b>53,464</b>	<b>53,464</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	167	0	0	0
CURRENT EXPENSES	644	655	655	627
<b>Total 09900 - UNCLASSIFIED</b>	<b>810</b>	<b>655</b>	<b>655</b>	<b>627</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	50,285	51,289	11,289	8,695
<b>Total 13000 - CURRENT EXPENSES</b>	<b>50,285</b>	<b>51,289</b>	<b>11,289</b>	<b>8,695</b>
<b>Total Fund 0572 - WORKFORCE WV FUND</b>	<b>122,353</b>	<b>65,408</b>	<b>65,408</b>	<b>62,786</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>122,353</b>	<b>65,408</b>	<b>65,408</b>	<b>62,786</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8835 - CONSOLIDATED FED FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,127	5,127	5,127
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,127</b>	<b>5,127</b>	<b>5,127</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,100	507,530	507,530	507,530
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,100</b>	<b>507,530</b>	<b>507,530</b>	<b>507,530</b>
<b>62200 - REED ACT 2002 - UNEMPLOYEMENT COMPENSATION</b>				
PERSONAL SERVICES	0	207,855	207,855	207,855
EMPLOYEE BENEFITS	0	94,044	94,044	94,044
CURRENT EXPENSES	1,115,905	2,349,272	2,349,272	2,349,272
REPAIRS & ALTERATIONS	1,255	24,202	24,202	24,202
EQUIPMENT	0	160,932	160,932	160,932
BUILDINGS	0	13,695	13,695	13,695
<b>Total 62200 - REED ACT 2002 - UNEMPLOYEMENT COMPENSATION</b>	<b>1,117,160</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>
<b>63000 - REED ACT 2002 - EMPLOYMENT SERVICES</b>				
PERSONAL SERVICES	0	482,779	482,779	482,779
EMPLOYEE BENEFITS	0	147,065	147,065	147,065
CURRENT EXPENSES	0	1,000,529	1,000,529	1,000,529
REPAIRS & ALTERATIONS	0	19,146	19,146	19,146
EQUIPMENT	0	481	481	481
<b>Total 63000 - REED ACT 2002 - EMPLOYMENT SERVICES</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Total Fund 8835 - CONSOLIDATED FED FUNDS</b>	<b>1,123,260</b>	<b>5,012,657</b>	<b>5,012,657</b>	<b>5,012,657</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,123,260</b>	<b>5,012,657</b>	<b>5,012,657</b>	<b>5,012,657</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8749 - WORKFORCE INVESTMENT ACT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.60	29.60	28.60	28.60
PERSONAL SERVICES	1,129,348	1,124,451	1,615,651	1,615,651
EMPLOYEE BENEFITS	372,326	386,757	496,955	496,955
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,501,673</b>	<b>1,511,208</b>	<b>2,112,606</b>	<b>2,112,606</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,600	1,600	1,600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,695	23,023	23,023	23,023
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,695</b>	<b>23,023</b>	<b>23,023</b>	<b>23,023</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	1,305	0	0	0
CURRENT EXPENSES	15,748,575	19,864,909	19,263,511	29,263,511
<b>Total 13000 - CURRENT EXPENSES</b>	<b>15,749,880</b>	<b>19,864,909</b>	<b>19,263,511</b>	<b>29,263,511</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,100	1,100	1,100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Total Fund 8749 - WORKFORCE INVESTMENT ACT</b>	<b>17,256,248</b>	<b>21,402,340</b>	<b>21,402,340</b>	<b>31,402,340</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>17,256,248</b>	<b>21,402,340</b>	<b>21,402,340</b>	<b>31,402,340</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3450 - ADMINISTRATION AND SERVICE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	334.70	432.63	434.35	434.35
PERSONAL SERVICES	13,088,460	15,272,702	15,070,563	15,070,563
EMPLOYEE BENEFITS	4,975,419	5,523,520	5,505,520	5,505,520
CURRENT EXPENSES	6,236,698	8,612,361	8,832,500	8,832,500
REPAIRS & ALTERATIONS	14,045	49,369	49,369	49,369
EQUIPMENT	3,200	143,772	143,772	143,772
<b>Total 09900 - UNCLASSIFIED</b>	<b>24,317,823</b>	<b>29,601,724</b>	<b>29,601,724</b>	<b>29,601,724</b>
<b>89100 - FEDERAL ECONOMIC STIMULUS</b>				
PERSONAL SERVICES	0	70,258	70,258	70,258
EMPLOYEE BENEFITS	0	17,114	17,114	17,114
CURRENT EXPENSES	0	1,266,983	1,266,983	1,266,983
REPAIRS & ALTERATIONS	0	3,664	3,664	3,664
EQUIPMENT	0	927,117	927,117	927,117
<b>Total 89100 - FEDERAL ECONOMIC STIMULUS</b>	<b>0</b>	<b>2,285,136</b>	<b>2,285,136</b>	<b>2,285,136</b>
<b>Total Fund 3450 - ADMINISTRATION AND SERVICE</b>	<b>24,317,823</b>	<b>31,886,860</b>	<b>31,886,860</b>	<b>31,886,860</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>24,317,823</b>	<b>31,886,860</b>	<b>31,886,860</b>	<b>31,886,860</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

**FUND CLASS: OTHER**

**FUND: 3451 - INTEREST ON EMPLOYERS DELINQUENT  
CONTRIBUTION FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

420,000

420,000

420,000

**Total 09900 - UNCLASSIFIED**

**0**

**420,000**

**420,000**

**420,000**

**Total Fund 3451 - INTEREST ON EMPLOYERS DELINQUENT  
CONTRIBUTION FUND**

**0**

**420,000**

**420,000**

**420,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**0**

**420,000**

**420,000**

**420,000**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	122,353	65,408	65,408	62,786
FEDERAL REVENUE	42,697,331	58,301,857	58,301,857	68,301,857
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	420,000	420,000	420,000
<b>TOTAL WORKFORCE WEST VIRGINIA</b>	<b>42,819,684</b>	<b>58,787,265</b>	<b>58,787,265</b>	<b>68,784,643</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>42,819,684</b>	<b>58,787,265</b>	<b>58,787,265</b>	<b>68,784,643</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0328 - DIVISION OF ENERGY**

**WV Code Chapter - 5B Article - 2F**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0612 \$1,551,830</p> <p>Federal Revenue          Fund 8892 \$735,000</p> <p>Special Revenue          Fund 3010 \$62,000          Fund 3011 \$838,215</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF ENERGY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0612 - DIVISION OF ENERGY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	141,827	140,661	133,161	133,161
EMPLOYEE BENEFITS	43,016	63,609	61,949	61,949
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>184,843</b>	<b>204,270</b>	<b>195,110</b>	<b>195,110</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,725	16,268	16,268	15,518
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,725</b>	<b>16,268</b>	<b>16,268</b>	<b>15,518</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,299,527	1,402,196	1,402,196	1,337,905
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,299,527</b>	<b>1,402,196</b>	<b>1,402,196</b>	<b>1,337,905</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	3,284	3,297	3,297	3,297
<b>Total 91300 - BRIM PREMIUM</b>	<b>3,284</b>	<b>3,297</b>	<b>3,297</b>	<b>3,297</b>
<b>Total Fund 0612 - DIVISION OF ENERGY FUND</b>	<b>1,490,378</b>	<b>1,626,031</b>	<b>1,616,871</b>	<b>1,551,830</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,490,378</b>	<b>1,626,031</b>	<b>1,616,871</b>	<b>1,551,830</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF ENERGY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	95,731	308,692	308,692	308,692
EMPLOYEE BENEFITS	44,413	102,882	102,882	102,882
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>140,144</b>	<b>411,574</b>	<b>411,574</b>	<b>411,574</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	200	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,000	0	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	15,000	15,000	7,350
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>7,350</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	427,042	1,082,968	308,426	316,076
<b>Total 13000 - CURRENT EXPENSES</b>	<b>427,042</b>	<b>1,082,968</b>	<b>308,426</b>	<b>316,076</b>
<b>Total Fund 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>567,186</b>	<b>1,510,742</b>	<b>735,000</b>	<b>735,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>567,186</b>	<b>1,510,742</b>	<b>735,000</b>	<b>735,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF ENERGY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3010 - ENERGY ASSISTANCE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>64700 - ENERGY ASSISTANCE - TOTAL</b>				
CURRENT EXPENSES	92,983	172,000	62,000	62,000
<b>Total 64700 - ENERGY ASSISTANCE - TOTAL</b>	<b>92,983</b>	<b>172,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Total Fund 3010 - ENERGY ASSISTANCE</b>	<b>92,983</b>	<b>172,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>92,983</b>	<b>172,000</b>	<b>62,000</b>	<b>62,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF ENERGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	55,091	335,978	335,978	335,978
EMPLOYEE BENEFITS	18,225	94,746	94,746	94,746
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>73,315</b>	<b>430,724</b>	<b>430,724</b>	<b>430,724</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	4,000	4,000	4,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	8,300	8,300	8,300
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	218,803	394,191	394,191	394,191
<b>Total 13000 - CURRENT EXPENSES</b>	<b>218,803</b>	<b>394,191</b>	<b>394,191</b>	<b>394,191</b>
<b>Total Fund 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT</b>	<b>292,119</b>	<b>838,215</b>	<b>838,215</b>	<b>838,215</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>292,119</b>	<b>838,215</b>	<b>838,215</b>	<b>838,215</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF ENERGY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3012 - GIFTS, GRANTS, &amp; DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	15,000	15,000	15,000
EMPLOYEE BENEFITS	0	5,500	5,500	5,500
CURRENT EXPENSES	0	14,500	14,500	14,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 3012 - GIFTS, GRANTS, &amp; DONATIONS</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: DIVISION OF ENERGY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,490,378	1,626,031	1,616,871	1,551,830
FEDERAL REVENUE	567,186	1,510,742	735,000	735,000
SPECIAL REVENUE	385,101	1,010,215	900,215	900,215
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	35,000	35,000	35,000
<b>TOTAL DIVISION OF ENERGY</b>	<b>2,442,665</b>	<b>4,181,988</b>	<b>3,287,086</b>	<b>3,222,045</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,442,665</b>	<b>4,181,988</b>	<b>3,287,086</b>	<b>3,222,045</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: COMMERCE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	61,059,341	83,335,538	59,774,292	55,351,886
FEDERAL REVENUE	79,495,384	168,599,955	152,758,349	164,527,819
SPECIAL REVENUE	21,687,936	34,657,911	31,666,031	34,066,031
LOTTERY REVENUE	17,985,641	37,001,225	16,189,158	15,820,592
STATE ROAD FUND	0	0	0	0
OTHER	47,411,621	116,382,712	91,101,986	91,101,986
<b>TOTAL COMMERCE</b>	<b>227,639,923</b>	<b>439,977,340</b>	<b>351,489,816</b>	<b>360,868,314</b>
<b>Less: Reappropriations</b>	<b>12,384,669</b>	<b>46,102,192</b>		
<b>Net Cabinet Total</b>	<b>215,255,254</b>	<b>393,875,148</b>	<b>351,489,816</b>	<b>360,868,314</b>

DEPARTMENT OF  
EDUCATION

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: EDUCATION**

**0402 - DEPARTMENT OF EDUCATION**

**WV Code Chapter - 18 & 18A Article - Var**

<p>Department Description</p> <p>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 the 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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0303 \$2,435,155 Fund 0313 \$87,424,206 Fund 0314 \$28,927,627 Fund 0317 \$1,709,055,652 Fund 0390 \$31,082,477 Fund 0573 \$1,143,176</p> <p>Federal Revenue Fund 8712 \$220,026,675 Fund 8713 \$131,389,413 (\$15,000,000 increase spending authority-School Nutrition Program.) Fund 8714 \$16,025,053 (\$500,000 increase spending authority CTE Perkins Program.) Fund 8715 \$112,721,330</p> <p>Special Revenue Fund 3937 \$400,000 Fund 3951 \$27,217,000 Fund 3959 \$1,371,182 Fund 3960 \$1,963,917</p> <p>Lottery Fund 3951 \$17,960,226 Fund 3963 \$18,000,000</p> <p>Excess Lottery Fund 3514 \$19,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0303 - SCHOOL LUNCH PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.50	5.50	5.50	5.50
PERSONAL SERVICES	221,499	267,986	267,986	237,986
EMPLOYEE BENEFITS	69,033	93,679	93,679	78,679
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>290,532</b>	<b>361,665</b>	<b>361,665</b>	<b>316,665</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	21,028	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,028</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,112,520	2,118,490	2,118,490	2,118,490
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,112,520</b>	<b>2,118,490</b>	<b>2,118,490</b>	<b>2,118,490</b>
<b>Total Fund 0303 - SCHOOL LUNCH PROGRAM FUND</b>	<b>2,424,080</b>	<b>2,480,155</b>	<b>2,480,155</b>	<b>2,435,155</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,424,080</b>	<b>2,480,155</b>	<b>2,480,155</b>	<b>2,435,155</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0306 - FFA &amp; FHA CAMP &amp; CONFERENCE CENTER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.60	9.60	10.60	0.00
PERSONAL SERVICES	452,866	487,153	371,000	0
EMPLOYEE BENEFITS	147,407	113,120	150,000	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>600,273</b>	<b>600,273</b>	<b>521,000</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	125,234	128,033	203,596	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>125,234</b>	<b>128,033</b>	<b>203,596</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	21,694	21,694	25,404	0
<b>Total 91300 - BRIM PREMIUM</b>	<b>21,694</b>	<b>21,694</b>	<b>25,404</b>	<b>0</b>
<b>Total Fund 0306 - FFA &amp; FHA CAMP &amp; CONFERENCE CENTER FUND</b>	<b>747,201</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>747,201</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.81	41.63	43.43	41.63
PERSONAL SERVICES	3,474,937	3,448,223	3,448,223	3,350,223
EMPLOYEE BENEFITS	758,190	918,121	918,121	876,121
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,233,127</b>	<b>4,366,344</b>	<b>4,366,344</b>	<b>4,226,344</b>
<b>06200 - TECHNOLOGY SYSTEM SPECIALISTS</b>				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total 06200 - TECHNOLOGY SYSTEM SPECIALISTS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	19,445	50,000	10,000	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>19,445</b>	<b>50,000</b>	<b>10,000</b>	<b>0</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09500 - TEACHERS RETIREMENT SAVINGS REALIZED</b>				
CURRENT EXPENSES	28,253,000	34,472,000	34,472,000	32,400,000
<b>Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED</b>	<b>28,253,000</b>	<b>34,472,000</b>	<b>34,472,000</b>	<b>32,400,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	532,840	896,895	298,130	298,130
REPAIRS & ALTERATIONS	0	1,820	910	910
EQUIPMENT	0	1,920	960	960
<b>Total 09900 - UNCLASSIFIED</b>	<b>532,840</b>	<b>900,635</b>	<b>300,000</b>	<b>300,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,058,140	4,722,177	2,713,081	2,579,645
REPAIRS & ALTERATIONS	5,319	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,063,459</b>	<b>4,722,177</b>	<b>2,713,081</b>	<b>2,579,645</b>
<b>14000 - INCREASED ENROLLMENT</b>				
CURRENT EXPENSES	4,217,348	5,260,000	3,430,000	3,430,000
<b>Total 14000 - INCREASED ENROLLMENT</b>	<b>4,217,348</b>	<b>5,260,000</b>	<b>3,430,000</b>	<b>3,430,000</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>14300 - SAFE SCHOOLS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	76,179	78,787	78,787	78,787
EMPLOYEE BENEFITS	21,264	22,124	22,124	22,124
CURRENT EXPENSES	4,944,686	4,927,753	4,877,905	4,877,905
<b>Total 14300 - SAFE SCHOOLS</b>	<b>5,042,129</b>	<b>5,028,664</b>	<b>4,978,816</b>	<b>4,978,816</b>
<b>15800 - TEACHER MENTOR</b>				
CURRENT EXPENSES	592,034	652,470	592,034	592,034
<b>Total 15800 - TEACHER MENTOR</b>	<b>592,034</b>	<b>652,470</b>	<b>592,034</b>	<b>592,034</b>
<b>16100 - NATIONAL TEACHER CERTIFICATION</b>				
CURRENT EXPENSES	326,771	1,718,628	150,000	0
<b>Total 16100 - NATIONAL TEACHER CERTIFICATION</b>	<b>326,771</b>	<b>1,718,628</b>	<b>150,000</b>	<b>0</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	4,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>
<b>26400 - ALLOWANCE FOR COUNTY TRANSFERS</b>				
CURRENT EXPENSES	0	469,993	375,392	282,732
<b>Total 26400 - ALLOWANCE FOR COUNTY TRANSFERS</b>	<b>0</b>	<b>469,993</b>	<b>375,392</b>	<b>282,732</b>
<b>29800 - TECHNOLOGY REPAIR AND MODERNIZATION</b>				
CURRENT EXPENSES	951,003	951,003	951,003	951,003
<b>Total 29800 - TECHNOLOGY REPAIR AND MODERNIZATION</b>	<b>951,003</b>	<b>951,003</b>	<b>951,003</b>	<b>951,003</b>
<b>35500 - HVAC TECHNICIANS</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	298,746	305,560	305,560	305,560
EMPLOYEE BENEFITS	73,204	77,812	77,812	77,812
CURRENT EXPENSES	99,695	107,886	107,886	107,886
<b>Total 35500 - HVAC TECHNICIANS</b>	<b>471,645</b>	<b>491,258</b>	<b>491,258</b>	<b>491,258</b>
<b>36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE</b>				
CURRENT EXPENSES	262,612	300,000	300,000	300,000
<b>Total 36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE</b>	<b>262,612</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

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<b>CABINET: EDUCATION</b>				
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<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>36800 - MATH PROGRAM</b>				
CURRENT EXPENSES	328,732	366,532	366,532	336,532
<b>Total 36800 - MATH PROGRAM</b>	<b>328,732</b>	<b>366,532</b>	<b>366,532</b>	<b>336,532</b>
<b>39600 - ASSESSMENT PROGRAM</b>				
CURRENT EXPENSES	2,339,588	2,339,588	2,339,588	1,839,588
<b>Total 39600 - ASSESSMENT PROGRAM</b>	<b>2,339,588</b>	<b>2,339,588</b>	<b>2,339,588</b>	<b>1,839,588</b>
<b>50700 - 21ST CENTURY FELLOWS</b>				
CURRENT EXPENSES	274,899	274,899	274,899	274,899
<b>Total 50700 - 21ST CENTURY FELLOWS</b>	<b>274,899</b>	<b>274,899</b>	<b>274,899</b>	<b>274,899</b>
<b>52800 - ENGLISH AS A SECOND LANGUAGE</b>				
CURRENT EXPENSES	99,947	100,000	100,000	96,000
<b>Total 52800 - ENGLISH AS A SECOND LANGUAGE</b>	<b>99,947</b>	<b>100,000</b>	<b>100,000</b>	<b>96,000</b>
<b>57300 - TEACHER REIMBURSEMENT</b>				
CURRENT EXPENSES	297,188	297,188	297,188	297,188
<b>Total 57300 - TEACHER REIMBURSEMENT</b>	<b>297,188</b>	<b>297,188</b>	<b>297,188</b>	<b>297,188</b>
<b>60000 - HOSPITALITY TRAINING</b>				
FTE	1.35	2.00	2.00	2.00
PERSONAL SERVICES	102,242	178,012	178,012	178,012
EMPLOYEE BENEFITS	21,757	33,236	33,236	33,236
CURRENT EXPENSES	192,337	53,725	53,725	53,725
<b>Total 60000 - HOSPITALITY TRAINING</b>	<b>316,336</b>	<b>264,973</b>	<b>264,973</b>	<b>264,973</b>
<b>61600 - HI-Y YOUTH IN GOVERNMENT</b>				
CURRENT EXPENSES	100,000	100,000	100,000	100,000
<b>Total 61600 - HI-Y YOUTH IN GOVERNMENT</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>63400 - HIGH ACUITY SPECIAL NEEDS</b>				
CURRENT EXPENSES	1,487,077	3,003,764	1,500,000	1,500,000
<b>Total 63400 - HIGH ACUITY SPECIAL NEEDS</b>	<b>1,487,077</b>	<b>3,003,764</b>	<b>1,500,000</b>	<b>1,500,000</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>63600 - FOREIGN STUDENT EDUCATION</b>				
FTE	0.27	0.10	0.27	0.27
PERSONAL SERVICES	13,710	28,744	28,744	28,744
EMPLOYEE BENEFITS	2,967	6,418	6,418	6,418
CURRENT EXPENSES	73,185	53,999	53,999	53,999
REPAIRS & ALTERATIONS	0	70	70	70
<b>Total 63600 - FOREIGN STUDENT EDUCATION</b>	<b>89,862</b>	<b>89,231</b>	<b>89,231</b>	<b>89,231</b>
<b>64000 - STATE TEACHER OF THE YEAR</b>				
CURRENT EXPENSES	30,147	0	0	0
<b>Total 64000 - STATE TEACHER OF THE YEAR</b>	<b>30,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>64900 - PRINCIPALS MENTORSHIP</b>				
CURRENT EXPENSES	69,250	69,250	69,250	69,250
<b>Total 64900 - PRINCIPALS MENTORSHIP</b>	<b>69,250</b>	<b>69,250</b>	<b>69,250</b>	<b>69,250</b>
<b>68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	297,281	271,669	271,669	271,669
EMPLOYEE BENEFITS	54,613	53,858	53,858	53,858
CURRENT EXPENSES	1,623	37,901	37,901	37,901
<b>Total 68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS</b>	<b>353,517</b>	<b>363,428</b>	<b>363,428</b>	<b>363,428</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>72100 - IT ACADEMY</b>				
CURRENT EXPENSES	0	500,000	500,000	500,000
<b>Total 72100 - IT ACADEMY</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>73000 - LAND</b>				
LAND	0	4,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>
<b>75600 - EARLY LITERACY PROGRAM</b>				
CURRENT EXPENSES	0	5,700,000	5,700,000	5,700,000
<b>Total 75600 - EARLY LITERACY PROGRAM</b>	<b>0</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY</b>				
CURRENT EXPENSES	2,230,000	2,230,000	2,230,000	0
<b>Total 78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>0</b>
<b>78101 - SCHOOL BASED TRUANCY PREVENTION</b>				
CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
<b>Total 78101 - SCHOOL BASED TRUANCY PREVENTION</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>78102 - INNOVATION IN EDUCATION</b>				
CURRENT EXPENSES	0	0	0	2,496,144
<b>Total 78102 - INNOVATION IN EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,496,144</b>
<b>83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS</b>				
CURRENT EXPENSES	900,000	900,000	900,000	450,000
<b>Total 83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>450,000</b>
<b>87600 - 21ST CENTURY INNOVATION ZONES</b>				
CURRENT EXPENSES	266,144	266,144	266,144	0
<b>Total 87600 - 21ST CENTURY INNOVATION ZONES</b>	<b>266,144</b>	<b>266,144</b>	<b>266,144</b>	<b>0</b>
<b>88600 - 21ST CENTURY LEARNERS</b>				
FTE	7.75	9.75	9.25	9.25
PERSONAL SERVICES	519,355	1,347,994	934,560	934,560
EMPLOYEE BENEFITS	132,004	431,182	279,965	279,965
CURRENT EXPENSES	846,981	2,799,643	1,062,349	780,341
OTHER ASSETS	22,000	0	0	0
<b>Total 88600 - 21ST CENTURY LEARNERS</b>	<b>1,520,340</b>	<b>4,578,819</b>	<b>2,276,874</b>	<b>1,994,866</b>
<b>90100 - TECHNOLOGY INITATIVES</b>				
CURRENT EXPENSES	230,000	230,000	230,000	100,000
<b>Total 90100 - TECHNOLOGY INITATIVES</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>100,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	285,686	285,686	295,036	295,036
<b>Total 91300 - BRIM PREMIUM</b>	<b>285,686</b>	<b>285,686</b>	<b>295,036</b>	<b>295,036</b>
<b>92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM</b>				
CURRENT EXPENSES	925,000	925,000	925,000	925,000
<b>Total 92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM</b>	<b>925,000</b>	<b>925,000</b>	<b>925,000</b>	<b>925,000</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>93100 - 21ST CENTURY ASSESSMENT &amp; PROFESSIONAL DEVELOPMENT</b>				
FTE	2.00	1.90	2.00	2.00
PERSONAL SERVICES	1,705,412	167,302	167,302	167,302
EMPLOYEE BENEFITS	196,657	51,233	51,233	51,233
CURRENT EXPENSES	2,546,769	4,277,748	4,277,748	3,277,748
<b>Total 93100 - 21ST CENTURY ASSESSMENT &amp; PROFESSIONAL DEVELOPMENT</b>	<b>4,448,837</b>	<b>4,496,283</b>	<b>4,496,283</b>	<b>3,496,283</b>
<b>93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS &amp; SUPPORT</b>				
CURRENT EXPENSES	7,636,586	7,636,586	7,636,586	7,636,586
<b>Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS &amp; SUPPORT</b>	<b>7,636,586</b>	<b>7,636,586</b>	<b>7,636,586</b>	<b>7,636,586</b>
<b>93500 - WV COMMISSION ON HOLOCAUST EDUCATION</b>				
CURRENT EXPENSES	0	13,875	13,875	0
<b>Total 93500 - WV COMMISSION ON HOLOCAUST EDUCATION</b>	<b>0</b>	<b>13,875</b>	<b>13,875</b>	<b>0</b>
<b>97200 - REGIONAL EDUCATION SERVICE AGENCIES</b>				
CURRENT EXPENSES	3,690,750	3,690,750	3,690,750	3,543,120
<b>Total 97200 - REGIONAL EDUCATION SERVICE AGENCIES</b>	<b>3,690,750</b>	<b>3,690,750</b>	<b>3,690,750</b>	<b>3,543,120</b>
<b>99600 - EDUCATIONAL PROGRAM ALLOWANCE</b>				
CURRENT EXPENSES	416,250	516,250	516,250	516,250
<b>Total 99600 - EDUCATIONAL PROGRAM ALLOWANCE</b>	<b>416,250</b>	<b>516,250</b>	<b>516,250</b>	<b>516,250</b>
<b>Total Fund 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>77,301,551</b>	<b>102,635,417</b>	<b>92,579,815</b>	<b>87,424,206</b>
<b>Less: Reappropriations</b>	<b>3,909,600</b>	<b>8,650,503</b>		
<b>Net Fund Total</b>	<b>73,391,951</b>	<b>93,984,914</b>	<b>92,579,815</b>	<b>87,424,206</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0314 - AID FOR EXCEPTIONAL CHILDREN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>15900 - SPECIAL EDUCATION - COUNTIES</b>				
CURRENT EXPENSES	7,271,757	7,271,757	7,271,757	7,271,757
<b>Total 15900 - SPECIAL EDUCATION - COUNTIES</b>	<b>7,271,757</b>	<b>7,271,757</b>	<b>7,271,757</b>	<b>7,271,757</b>
<b>16000 - SPECIAL EDUCATION - INSTITUTIONS</b>				
FTE	34.54	39.46	40.69	40.69
PERSONAL SERVICES	2,315,039	2,583,815	2,583,815	2,583,815
EMPLOYEE BENEFITS	535,416	744,430	744,430	744,430
CURRENT EXPENSES	856,611	378,821	378,821	378,821
<b>Total 16000 - SPECIAL EDUCATION - INSTITUTIONS</b>	<b>3,707,066</b>	<b>3,707,066</b>	<b>3,707,066</b>	<b>3,707,066</b>
<b>30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS</b>				
FTE	6.00	8.00	8.00	8.00
PERSONAL SERVICES	411,766	454,469	454,469	449,969
EMPLOYEE BENEFITS	227,554	129,813	129,813	128,419
CURRENT EXPENSES	4,232	5,088	5,088	5,088
<b>Total 30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS</b>	<b>643,552</b>	<b>589,370</b>	<b>589,370</b>	<b>583,476</b>
<b>47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES &amp; ADULTS</b>				
FTE	191.27	219.42	217.77	217.77
PERSONAL SERVICES	12,388,770	12,588,148	12,690,493	12,690,493
EMPLOYEE BENEFITS	3,103,363	3,633,306	3,633,306	3,633,306
CURRENT EXPENSES	2,038,847	3,263,379	1,164,565	989,158
EQUIPMENT	78,165	52,371	52,371	52,371
<b>Total 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES &amp; ADULTS</b>	<b>17,609,146</b>	<b>19,537,204</b>	<b>17,540,735</b>	<b>17,365,328</b>
<b>Total Fund 0314 - AID FOR EXCEPTIONAL CHILDREN FUND</b>	<b>29,231,520</b>	<b>31,105,397</b>	<b>29,108,928</b>	<b>28,927,627</b>
<b>Less: Reappropriations</b>	<b>1,068,240</b>	<b>2,201,814</b>		
<b>Net Fund Total</b>	<b>28,163,280</b>	<b>28,903,583</b>	<b>29,108,928</b>	<b>28,927,627</b>

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<b>FUND: 0317 - STATE AID TO SCHOOLS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING</b>				
EMPLOYEE BENEFITS	225,160,105	214,590,471	212,117,410	212,117,410
<b>Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING</b>	<b>225,160,105</b>	<b>214,590,471</b>	<b>212,117,410</b>	<b>212,117,410</b>
<b>01900 - TEACHERS' RETIREMENT SYSTEM</b>				
EMPLOYEE BENEFITS	70,862,116	66,486,618	67,607,000	67,607,000
<b>Total 01900 - TEACHERS' RETIREMENT SYSTEM</b>	<b>70,862,116</b>	<b>66,486,618</b>	<b>67,607,000</b>	<b>67,607,000</b>
<b>02200 - OTHER CURRENT EXPENSES</b>				
CURRENT EXPENSES	113,031,052	109,368,209	152,723,553	151,929,714
<b>Total 02200 - OTHER CURRENT EXPENSES</b>	<b>113,031,052</b>	<b>109,368,209</b>	<b>152,723,553</b>	<b>151,929,714</b>
<b>05300 - ADVANCED PLACEMENT</b>				
CURRENT EXPENSES	493,019	526,406	543,661	543,661
<b>Total 05300 - ADVANCED PLACEMENT</b>	<b>493,019</b>	<b>526,406</b>	<b>543,661</b>	<b>543,661</b>
<b>15100 - PROFESSIONAL EDUCATORS</b>				
CURRENT EXPENSES	631,572,993	609,378,090	856,017,057	850,811,068
<b>Total 15100 - PROFESSIONAL EDUCATORS</b>	<b>631,572,993</b>	<b>609,378,090</b>	<b>856,017,057</b>	<b>850,811,068</b>
<b>15200 - SERVICE PERSONNEL</b>				
CURRENT EXPENSES	212,691,833	206,583,591	295,780,182	289,566,718
<b>Total 15200 - SERVICE PERSONNEL</b>	<b>212,691,833</b>	<b>206,583,591</b>	<b>295,780,182</b>	<b>289,566,718</b>
<b>15300 - FIXED CHARGES</b>				
CURRENT EXPENSES	75,197,348	72,443,527	102,470,270	101,485,914
<b>Total 15300 - FIXED CHARGES</b>	<b>75,197,348</b>	<b>72,443,527</b>	<b>102,470,270</b>	<b>101,485,914</b>
<b>15400 - TRANSPORTATION</b>				
CURRENT EXPENSES	67,233,797	58,405,428	74,729,928	74,052,998
<b>Total 15400 - TRANSPORTATION</b>	<b>67,233,797</b>	<b>58,405,428</b>	<b>74,729,928</b>	<b>74,052,998</b>
<b>15600 - IMPROVED INSTRUCTIONAL PROGRAMS</b>				
CURRENT EXPENSES	45,627,630	47,840,943	48,994,463	44,561,567
<b>Total 15600 - IMPROVED INSTRUCTIONAL PROGRAMS</b>	<b>45,627,630</b>	<b>47,840,943</b>	<b>48,994,463</b>	<b>44,561,567</b>
<b>45300 - SCHOOL BUILDING AUTHORITY</b>				
CURRENT EXPENSES	23,312,770	23,423,270	23,421,520	23,421,520
<b>Total 45300 - SCHOOL BUILDING AUTHORITY</b>	<b>23,312,770</b>	<b>23,423,270</b>	<b>23,421,520</b>	<b>23,421,520</b>

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Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0317 - STATE AID TO SCHOOLS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL</b>				
CURRENT EXPENSES	27,083,315	26,404,911	36,952,999	36,952,999
<b>Total 65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL</b>	<b>27,083,315</b>	<b>26,404,911</b>	<b>36,952,999</b>	<b>36,952,999</b>
<b>77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>				
EMPLOYEE BENEFITS	343,553,000	298,584,000	305,568,000	305,568,000
<b>Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>	<b>343,553,000</b>	<b>298,584,000</b>	<b>305,568,000</b>	<b>305,568,000</b>
<b>93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH</b>				
CURRENT EXPENSES	13,750,026	18,176,651	20,483,690	20,483,690
<b>Total 93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH</b>	<b>13,750,026</b>	<b>18,176,651</b>	<b>20,483,690</b>	<b>20,483,690</b>
<b>ADJUSTMENTS</b>				
CURRENT EXPENSES	0	0	(2,527,044)	(2,527,044)
<b>Total ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>(2,527,044)</b>	<b>(2,527,044)</b>
<b>LOCAL SHARE</b>				
CURRENT EXPENSES	0	0	(465,672,816)	(467,519,563)
<b>Total LOCAL SHARE</b>	<b>0</b>	<b>0</b>	<b>(465,672,816)</b>	<b>(467,519,563)</b>
<b>Total Fund 0317 - STATE AID TO SCHOOLS FUND</b>	<b>1,849,569,004</b>	<b>1,752,212,115</b>	<b>1,729,209,873</b>	<b>1,709,055,652</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,849,569,004</b>	<b>1,752,212,115</b>	<b>1,729,209,873</b>	<b>1,709,055,652</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0390 - VOCATIONAL DIVISION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.64	14.55	14.55	14.55
PERSONAL SERVICES	1,239,151	985,033	985,033	960,033
EMPLOYEE BENEFITS	205,948	308,750	308,750	298,750
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,445,099</b>	<b>1,293,783</b>	<b>1,293,783</b>	<b>1,258,783</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	241,732	263,064	263,064	251,864
REPAIRS & ALTERATIONS	0	16,936	16,936	16,936
<b>Total 09900 - UNCLASSIFIED</b>	<b>241,732</b>	<b>280,000</b>	<b>280,000</b>	<b>268,800</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	902,455	918,886	918,886	882,131
<b>Total 13000 - CURRENT EXPENSES</b>	<b>902,455</b>	<b>918,886</b>	<b>918,886</b>	<b>882,131</b>
<b>14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM</b>				
CURRENT EXPENSES	63,265	64,841	65,630	65,630
<b>Total 14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM</b>	<b>63,265</b>	<b>64,841</b>	<b>65,630</b>	<b>65,630</b>
<b>14700 - ALBERT YANNI VOCATIONAL PROGRAM</b>				
CURRENT EXPENSES	116,043	131,951	131,951	131,951
<b>Total 14700 - ALBERT YANNI VOCATIONAL PROGRAM</b>	<b>116,043</b>	<b>131,951</b>	<b>131,951</b>	<b>131,951</b>
<b>14800 - VOCATIONAL AID</b>				
FTE	10.01	11.05	11.20	11.20
PERSONAL SERVICES	600,011	904,277	904,277	904,277
EMPLOYEE BENEFITS	134,557	254,735	254,735	254,735
CURRENT EXPENSES	21,495,282	20,947,057	21,056,597	20,833,568
REPAIRS & ALTERATIONS	0	87,266	87,266	87,266
<b>Total 14800 - VOCATIONAL AID</b>	<b>22,229,850</b>	<b>22,193,335</b>	<b>22,302,875</b>	<b>22,079,846</b>
<b>14900 - ADULT BASIC EDUCATION</b>				
FTE	2.25	2.85	3.65	3.65
PERSONAL SERVICES	144,897	249,613	249,613	249,613
EMPLOYEE BENEFITS	47,798	54,862	54,862	54,862
CURRENT EXPENSES	4,256,855	4,165,639	4,199,390	4,154,351
<b>Total 14900 - ADULT BASIC EDUCATION</b>	<b>4,449,549</b>	<b>4,470,114</b>	<b>4,503,865</b>	<b>4,458,826</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0390 - VOCATIONAL DIVISION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>30500 - PROGRAM MODERIZATION</b>				
CURRENT EXPENSES	884,313	884,313	884,313	884,313
<b>Total 30500 - PROGRAM MODERIZATION</b>	<b>884,313</b>	<b>884,313</b>	<b>884,313</b>	<b>884,313</b>
<b>33900 - GED TESTING</b>				
PERSONAL SERVICES	(26)	0	0	0
EMPLOYEE BENEFITS	2,214	0	0	0
CURRENT EXPENSES	525,067	487,521	0	0
<b>Total 33900 - GED TESTING</b>	<b>527,255</b>	<b>487,521</b>	<b>0</b>	<b>0</b>
<b>72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	278,865	285,279	285,279	285,279
EMPLOYEE BENEFITS	75,763	82,511	82,511	82,511
CURRENT EXPENSES	37,009	1,372,616	699,246	407,477
REPAIRS & ALTERATIONS	0	140	140	140
BUILDINGS	632	0	0	0
<b>Total 72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING</b>	<b>392,268</b>	<b>1,740,546</b>	<b>1,067,176</b>	<b>775,407</b>
<b>83900 - FFA GRANT AWARDS</b>				
CURRENT EXPENSES	11,496	11,496	11,496	11,496
<b>Total 83900 - FFA GRANT AWARDS</b>	<b>11,496</b>	<b>11,496</b>	<b>11,496</b>	<b>11,496</b>
<b>84000 - PRE-ENGINEERING ACADEMY PROGRAM</b>				
CURRENT EXPENSES	265,294	265,294	265,294	265,294
<b>Total 84000 - PRE-ENGINEERING ACADEMY PROGRAM</b>	<b>265,294</b>	<b>265,294</b>	<b>265,294</b>	<b>265,294</b>
<b>Total Fund 0390 - VOCATIONAL DIVISION FUND</b>	<b>31,528,619</b>	<b>32,742,080</b>	<b>31,725,269</b>	<b>31,082,477</b>
<b>Less: Reappropriations</b>	<b>527,255</b>	<b>1,160,891</b>		
<b>Net Fund Total</b>	<b>31,001,364</b>	<b>31,581,189</b>	<b>31,725,269</b>	<b>31,082,477</b>

**State of West Virginia  
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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	677,832	685,908	657,417	632,417
EMPLOYEE BENEFITS	159,957	217,583	217,583	206,443
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>837,790</b>	<b>903,491</b>	<b>875,000</b>	<b>838,860</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	52	6,969	6,969	6,969
EQUIPMENT	0	31	31	31
<b>Total 09900 - UNCLASSIFIED</b>	<b>52</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	748,334	942,099	382,000	294,316
<b>Total 13000 - CURRENT EXPENSES</b>	<b>748,334</b>	<b>942,099</b>	<b>382,000</b>	<b>294,316</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS</b>	<b>1,586,176</b>	<b>1,855,590</b>	<b>1,267,000</b>	<b>1,143,176</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,586,176</b>	<b>1,855,590</b>	<b>1,267,000</b>	<b>1,143,176</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	49.07	55.35	59.55	55.35
PERSONAL SERVICES	3,391,114	5,477,402	5,477,402	5,477,402
EMPLOYEE BENEFITS	665,284	1,601,453	1,601,453	1,601,453
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,056,398</b>	<b>7,078,855</b>	<b>7,078,855</b>	<b>7,078,855</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	487	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>487</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14,487	2,000,000	2,000,000	2,000,000
EQUIPMENT	83,393	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>97,880</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	135,910,139	208,917,820	210,917,820	210,917,820
<b>Total 13000 - CURRENT EXPENSES</b>	<b>135,910,139</b>	<b>208,917,820</b>	<b>210,917,820</b>	<b>210,917,820</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>89100 - FEDERAL ECONOMIC STIMULUS</b>				
CURRENT EXPENSES	619,659	2,000,000	0	0
<b>Total 89100 - FEDERAL ECONOMIC STIMULUS</b>	<b>619,659</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>140,684,564</b>	<b>220,026,675</b>	<b>220,026,675</b>	<b>220,026,675</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>140,684,564</b>	<b>220,026,675</b>	<b>220,026,675</b>	<b>220,026,675</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	15.00	18.40	15.00
PERSONAL SERVICES	1,369,932	1,590,374	1,590,374	1,590,374
EMPLOYEE BENEFITS	272,590	402,274	402,274	402,274
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,642,521</b>	<b>1,992,648</b>	<b>1,992,648</b>	<b>1,992,648</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	100,000	100,000	100,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	741,376	1,150,500	1,150,500	1,150,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>741,376</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>1,150,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	121,934,107	113,101,265	113,101,265	128,101,265
<b>Total 13000 - CURRENT EXPENSES</b>	<b>121,934,107</b>	<b>113,101,265</b>	<b>113,101,265</b>	<b>128,101,265</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	25,000	25,000	25,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM FUND</b>	<b>124,318,004</b>	<b>116,389,413</b>	<b>116,389,413</b>	<b>131,389,413</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>124,318,004</b>	<b>116,389,413</b>	<b>116,389,413</b>	<b>131,389,413</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.30	14.75	14.30	14.30
PERSONAL SERVICES	1,035,999	1,178,077	1,178,077	1,178,077
EMPLOYEE BENEFITS	27,846	341,895	341,895	341,895
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,063,845</b>	<b>1,519,972</b>	<b>1,519,972</b>	<b>1,519,972</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	155,000	155,000	155,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,674,748	13,820,081	13,820,081	14,320,081
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,674,748</b>	<b>13,820,081</b>	<b>13,820,081</b>	<b>14,320,081</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND</b>	<b>11,738,594</b>	<b>15,525,053</b>	<b>15,525,053</b>	<b>16,025,053</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,738,594</b>	<b>15,525,053</b>	<b>15,525,053</b>	<b>16,025,053</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	30.73	29.78	33.13	33.13
PERSONAL SERVICES	2,190,076	3,053,025	3,053,025	3,053,025
EMPLOYEE BENEFITS	539,719	991,915	991,915	991,915
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,729,795</b>	<b>4,044,940</b>	<b>4,044,940</b>	<b>4,044,940</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	78,402,103	107,646,390	107,646,390	107,646,390
<b>Total 13000 - CURRENT EXPENSES</b>	<b>78,402,103</b>	<b>107,646,390</b>	<b>107,646,390</b>	<b>107,646,390</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN FUND</b>	<b>81,131,899</b>	<b>112,721,330</b>	<b>112,721,330</b>	<b>112,721,330</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>81,131,899</b>	<b>112,721,330</b>	<b>112,721,330</b>	<b>112,721,330</b>

**State of West Virginia  
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Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3951 - SCHOOL CONSTRUCTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,087,400	1,936,794	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,087,400</b>	<b>1,936,794</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,862	1,587,341	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,862</b>	<b>1,587,341</b>	<b>0</b>	<b>0</b>
<b>24000 - SBA CONSTRUCTION GRANTS</b>				
CURRENT EXPENSES	37,573,570	37,217,000	27,217,000	27,217,000
<b>Total 24000 - SBA CONSTRUCTION GRANTS</b>	<b>37,573,570</b>	<b>37,217,000</b>	<b>27,217,000</b>	<b>27,217,000</b>
<b>37200 - FBI CHECKS</b>				
FTE	0.98	1.00	1.00	1.00
PERSONAL SERVICES	62,672	66,216	66,216	66,216
EMPLOYEE BENEFITS	14,360	16,186	16,186	16,186
CURRENT EXPENSES	11,517	25,629	25,629	25,629
<b>Total 37200 - FBI CHECKS</b>	<b>88,549</b>	<b>108,031</b>	<b>108,031</b>	<b>108,031</b>
<b>39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT</b>				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
<b>Total 39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>39600 - ASSESSMENT PROGRAM</b>				
FTE	7.25	10.47	9.97	9.97
PERSONAL SERVICES	498,051	1,248,714	716,285	716,285
EMPLOYEE BENEFITS	133,571	317,297	225,434	225,434
CURRENT EXPENSES	1,239,802	5,988,072	1,993,504	1,993,504
REPAIRS & ALTERATIONS	70	986	528	528
<b>Total 39600 - ASSESSMENT PROGRAM</b>	<b>1,871,494</b>	<b>7,555,070</b>	<b>2,935,751</b>	<b>2,935,751</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3951 - SCHOOL CONSTRUCTION FUND**

**93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	36.70	40.20	39.90	39.90
PERSONAL SERVICES	2,279,189	3,728,768	2,970,400	2,970,400
EMPLOYEE BENEFITS	553,213	904,463	723,388	723,388
CURRENT EXPENSES	10,037,800	18,077,584	10,414,253	10,414,253
REPAIRS & ALTERATIONS	0	140	70	70
EQUIPMENT	6,320	0	0	0
OTHER ASSETS	8,334	16,666	8,333	8,333
<b>Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS &amp; SUPPORT</b>	<b>12,884,856</b>	<b>22,727,621</b>	<b>14,116,444</b>	<b>14,116,444</b>
<b>Total Fund 3951 - SCHOOL CONSTRUCTION FUND</b>	<b>54,312,731</b>	<b>71,931,856</b>	<b>45,177,226</b>	<b>45,177,226</b>
<b>Less: Reappropriations</b>	<b>6,616,508</b>	<b>16,762,330</b>		
<b>Net Fund Total</b>	<b>47,696,223</b>	<b>55,169,526</b>	<b>45,177,226</b>	<b>45,177,226</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3963 - SCHOOL BUILDING DEBT SERVICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	7,513,455	7,507,700	7,507,700	7,507,700
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>7,513,455</b>	<b>7,507,700</b>	<b>7,507,700</b>	<b>7,507,700</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	10,486,545	10,492,300	10,492,300	10,492,300
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>10,486,545</b>	<b>10,492,300</b>	<b>10,492,300</b>	<b>10,492,300</b>
<b>Total Fund 3963 - SCHOOL BUILDING DEBT SERVICE FUND</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	18,993,777	19,000,000	19,000,000	19,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>18,993,777</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total Fund 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND</b>	<b>18,993,777</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>18,993,777</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: LOTTERY REVENUE FUND: 3517 - DEPARTMENT OF EDUCATION EXCESS LOTTERY FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09500 - TEACHERS RETIREMENT SAVINGS REALIZED</b>				
CURRENT EXPENSES	4,051,000	0	0	0
<b>Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED</b>	<b>4,051,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3517 - DEPARTMENT OF EDUCATION EXCESS LOTTERY FUND</b>	<b>4,051,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>4,051,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3937 - STRATEGIC STAFF DEVELOPMENT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.25	0.20	0.20	0.20
PERSONAL SERVICES	0	98,461	98,461	98,461
EMPLOYEE BENEFITS	28	35,539	35,539	35,539
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>28</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	972	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>972</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	265,000	265,000	265,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>
<b>Total Fund 3937 - STRATEGIC STAFF DEVELOPMENT</b>	<b>1,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3959 - SCHOOL BUILDING AUTHORITY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	11.00	11.00	11.00
PERSONAL SERVICES	755,665	819,143	819,523	819,523
EMPLOYEE BENEFITS	156,356	267,409	268,409	268,409
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>912,020</b>	<b>1,086,552</b>	<b>1,087,932</b>	<b>1,087,932</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,608	7,500	7,500	7,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,608</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	3,210	26,000	26,000	26,000
<b>Total 07000 - EQUIPMENT</b>	<b>3,210</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	181,372	249,750	249,750	249,750
<b>Total 13000 - CURRENT EXPENSES</b>	<b>181,372</b>	<b>249,750</b>	<b>249,750</b>	<b>249,750</b>
<b>Total Fund 3959 - SCHOOL BUILDING AUTHORITY FUND</b>	<b>1,098,210</b>	<b>1,369,802</b>	<b>1,371,182</b>	<b>1,371,182</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,098,210</b>	<b>1,369,802</b>	<b>1,371,182</b>	<b>1,371,182</b>

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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3960 - FFA &amp; FHA CONFERENCE CENTER</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.60	15.60	14.60	25.20
PERSONAL SERVICES	852,581	855,395	855,395	855,395
EMPLOYEE BENEFITS	228,538	313,799	313,799	313,799
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,081,119</b>	<b>1,169,194</b>	<b>1,169,194</b>	<b>1,169,194</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	35,241	57,500	57,500	57,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>35,241</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	1,000	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	17,000	17,000	17,000
EQUIPMENT	1,266	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,266</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	617,070	707,223	707,223	707,223
REPAIRS & ALTERATIONS	180	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>617,250</b>	<b>707,223</b>	<b>707,223</b>	<b>707,223</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>73000 - LAND</b>				
LAND	0	1,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3960 - FFA &amp; FHA CONFERENCE CENTER</b>	<b>1,735,876</b>	<b>1,963,917</b>	<b>1,963,917</b>	<b>1,963,917</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,735,876</b>	<b>1,963,917</b>	<b>1,963,917</b>	<b>1,963,917</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

**FUND CLASS: OTHER**

**FUND: 3516 - SCHOOL ACCESS SAFETY FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	128,608	770,000	770,000	770,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>128,608</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>
<b>Total Fund 3516 - SCHOOL ACCESS SAFETY FUND</b>	<b>128,608</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>128,608</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

**FUND CLASS: OTHER**

**FUND: 3930 - DEPT OF EDUCATION - GIFTS & GRANTS**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	11.44	13.35	15.77	15.77
PERSONAL SERVICES	1,002,722	1,214,499	1,214,499	1,214,499
EMPLOYEE BENEFITS	208,646	294,741	294,741	294,741
CURRENT EXPENSES	2,960,944	5,352,156	5,352,156	5,352,156
REPAIRS & ALTERATIONS	0	179	179	179
EQUIPMENT	0	20,000	20,000	20,000
BUILDINGS	0	1,118,425	1,118,425	1,118,425
OTHER ASSETS	116,460	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,288,772</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 3930 - DEPT OF EDUCATION - GIFTS &amp; GRANTS</b>	<b>4,288,772</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,288,772</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3935 - STONEWALL JACKSON MEMORIAL FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	19,924	19,924	19,924
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
<b>Total Fund 3935 - STONEWALL JACKSON MEMORIAL FUND</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	15,650	15,650	15,650
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>
<b>Total Fund 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3938 - TEACHER CERTIFICATION FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.14	5.14	4.14	4.14
PERSONAL SERVICES	359,479	375,603	415,603	415,603
EMPLOYEE BENEFITS	88,495	93,623	103,623	103,623
CURRENT EXPENSES	42,716	72,602	122,602	122,602
OTHER ASSETS	0	8,172	8,172	8,172
<b>Total 09900 - UNCLASSIFIED</b>	<b>490,690</b>	<b>550,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Fund 3938 - TEACHER CERTIFICATION FEES FUND</b>	<b>490,690</b>	<b>550,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>490,690</b>	<b>550,000</b>	<b>650,000</b>	<b>650,000</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3939 - TEXTBOOK ADOPTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,789	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,789</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3939 - TEXTBOOK ADOPTION FUND</b>	<b>1,789</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,789</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3944 - CURRICULUM LABORATORY FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	40,000	40,000	40,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 3944 - CURRICULUM LABORATORY FUND</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.75	1.75	1.75	1.75
PERSONAL SERVICES	112,718	251,640	251,640	251,640
EMPLOYEE BENEFITS	41,647	89,825	89,825	89,825
CURRENT EXPENSES	5,537,079	7,668,535	7,668,535	7,668,535
REPAIRS & ALTERATIONS	2,606	0	0	0
OTHER ASSETS	125,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,819,050</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>8,010,000</b>
<b>Total Fund 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND</b>	<b>5,819,050</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>8,010,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,819,050</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>8,010,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3947 - PRIVATE INDUSTRY COUNCIL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	63,801	324,905	324,905	324,905
EMPLOYEE BENEFITS	16,605	70,522	70,522	70,522
CURRENT EXPENSES	46,611	321,574	321,574	321,574
EQUIPMENT	0	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>127,017</b>	<b>720,001</b>	<b>720,001</b>	<b>720,001</b>
<b>Total Fund 3947 - PRIVATE INDUSTRY COUNCIL FUND</b>	<b>127,017</b>	<b>720,001</b>	<b>720,001</b>	<b>720,001</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>127,017</b>	<b>720,001</b>	<b>720,001</b>	<b>720,001</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,230,000	2,230,000	2,230,000	2,230,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>
<b>Total Fund 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3954 - WV FEED TO ACHIEVE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 3954 - WV FEED TO ACHIEVE</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000,000	22,000,000	22,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>Total Fund 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND</b>	<b>0</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3966 - SCHOOL MAJOR IMPROVEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,007,757	3,000,000	5,040,000	5,040,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,007,757</b>	<b>3,000,000</b>	<b>5,040,000</b>	<b>5,040,000</b>
<b>Total Fund 3966 - SCHOOL MAJOR IMPROVEMENT FUND</b>	<b>5,007,757</b>	<b>3,000,000</b>	<b>5,040,000</b>	<b>5,040,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,007,757</b>	<b>3,000,000</b>	<b>5,040,000</b>	<b>5,040,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: EDUCATION**

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,992,388,151	1,923,780,754	1,887,121,040	1,860,068,293
FEDERAL REVENUE	357,873,060	464,662,471	464,662,471	480,162,471
SPECIAL REVENUE	2,835,086	3,733,719	3,735,099	3,735,099
LOTTERY REVENUE	95,357,508	108,931,856	82,177,226	82,177,226
STATE ROAD FUND	0	0	0	0
OTHER	18,093,683	48,665,575	47,805,575	47,805,575
<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>2,466,547,488</b>	<b>2,549,774,376</b>	<b>2,485,501,411</b>	<b>2,473,948,664</b>
<b>Less: Reappropriations</b>	<b>12,121,602</b>	<b>28,775,539</b>		
<b>Net Department Total</b>	<b>2,454,425,886</b>	<b>2,520,998,837</b>	<b>2,485,501,411</b>	<b>2,473,948,664</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: EDUCATION**

**0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND 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.)

General Revenue  
Fund 0320 \$13,617,008

State of West Virginia  
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<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0320 - WV SCHOOLS FOR THE DEAF &amp; BLIND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	158.00	183.20	181.00	181.00
PERSONAL SERVICES	8,292,211	8,302,988	8,529,688	8,434,208
EMPLOYEE BENEFITS	2,490,132	3,103,225	2,989,972	2,949,052
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,782,343</b>	<b>11,406,213</b>	<b>11,519,660</b>	<b>11,383,260</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	70,000	115,000	115,000	115,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>70,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	50,000	35,000	35,000	35,000
<b>Total 07000 - EQUIPMENT</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	97,156	107,329	107,329	107,329
REPAIRS & ALTERATIONS	6,473	0	0	0
EQUIPMENT	3,700	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>107,329</b>	<b>107,329</b>	<b>107,329</b>	<b>107,329</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,852,813	1,753,323	1,761,169	1,761,169
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,852,813</b>	<b>1,753,323</b>	<b>1,761,169</b>	<b>1,761,169</b>
<b>25800 - BUILDINGS</b>				
EQUIPMENT	7,498	0	0	0
BUILDINGS	19,465	73,037	50,000	50,000
<b>Total 25800 - BUILDINGS</b>	<b>26,963</b>	<b>73,037</b>	<b>50,000</b>	<b>50,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	25,000	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	2	0	0
REPAIRS & ALTERATIONS	8,591	0	0	0
EQUIPMENT	4,173	0	0	0
BUILDINGS	188,508	111,227	62,500	62,500
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>201,271</b>	<b>111,229</b>	<b>62,500</b>	<b>62,500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	93,051	110,596	102,750	102,750
<b>Total 91300 - BRIM PREMIUM</b>	<b>93,051</b>	<b>110,596</b>	<b>102,750</b>	<b>102,750</b>
<b>Total Fund 0320 - WV SCHOOLS FOR THE DEAF &amp; BLIND</b>	<b>13,183,770</b>	<b>13,736,727</b>	<b>13,753,408</b>	<b>13,617,008</b>
<b>Less: Reappropriations</b>	<b>214,461</b>	<b>96,766</b>		
<b>Net Fund Total</b>	<b>12,969,309</b>	<b>13,639,961</b>	<b>13,753,408</b>	<b>13,617,008</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

FUND CLASS: OTHER FUND: 3976 - LAND FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
BUILDINGS	0	96,450	130,000	130,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>96,450</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Fund 3976 - LAND FUND</b>	<b>0</b>	<b>96,450</b>	<b>130,000</b>	<b>130,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>96,450</b>	<b>130,000</b>	<b>130,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	128,508	0	0
EMPLOYEE BENEFITS	224	29,487	0	0
CURRENT EXPENSES	405,913	150,505	195,046	195,046
REPAIRS & ALTERATIONS	12,224	0	0	0
EQUIPMENT	27,109	0	80,000	80,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>445,469</b>	<b>308,500</b>	<b>275,046</b>	<b>275,046</b>
<b>Total Fund 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND</b>	<b>445,469</b>	<b>308,500</b>	<b>275,046</b>	<b>275,046</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>445,469</b>	<b>308,500</b>	<b>275,046</b>	<b>275,046</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3979 - GIFTS, BEQUESTS, GRANTS, &amp; ENDOWMENTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	29,655	178,450	44,000	44,000
REPAIRS & ALTERATIONS	129,874	0	0	0
EQUIPMENT	70,399	0	46,000	46,000
BUILDINGS	0	71,550	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>229,928</b>	<b>250,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Fund 3979 - GIFTS, BEQUESTS, GRANTS, &amp; ENDOWMENTS FUND</b>	<b>229,928</b>	<b>250,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>229,928</b>	<b>250,000</b>	<b>90,000</b>	<b>90,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3980 - UNDER ACHIEVING STUDENTS PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.70	3.00	3.00
PERSONAL SERVICES	66,944	89,985	75,333	75,333
EMPLOYEE BENEFITS	25,555	36,387	23,422	23,422
CURRENT EXPENSES	2,794	14,100	66,500	66,500
EQUIPMENT	20,035	35,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>115,328</b>	<b>175,472</b>	<b>165,255</b>	<b>165,255</b>
<b>Total Fund 3980 - UNDER ACHIEVING STUDENTS PROGRAM</b>	<b>115,328</b>	<b>175,472</b>	<b>165,255</b>	<b>165,255</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>115,328</b>	<b>175,472</b>	<b>165,255</b>	<b>165,255</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3981 - VOCATIONAL EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	8,169	31,250	30,000	30,000
REPAIRS & ALTERATIONS	1,312	0	0	0
EQUIPMENT	3,265	6,000	0	0
BUILDINGS	0	6,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,746</b>	<b>43,250</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 3981 - VOCATIONAL EDUCATION FUND</b>	<b>12,746</b>	<b>43,250</b>	<b>30,000</b>	<b>30,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,746</b>	<b>43,250</b>	<b>30,000</b>	<b>30,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	4.00	3.00	3.00
PERSONAL SERVICES	100,713	201,974	194,645	194,645
EMPLOYEE BENEFITS	23,556	58,787	60,532	60,532
CURRENT EXPENSES	37,676	85,450	124,324	124,324
REPAIRS & ALTERATIONS	2,051	0	0	0
EQUIPMENT	11,117	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>175,112</b>	<b>346,211</b>	<b>379,501</b>	<b>379,501</b>
<b>Total Fund 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND</b>	<b>175,112</b>	<b>346,211</b>	<b>379,501</b>	<b>379,501</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>175,112</b>	<b>346,211</b>	<b>379,501</b>	<b>379,501</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3986 - MEDICAID PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	0	4,970	0	0
CURRENT EXPENSES	82,855	90,777	72,050	72,050
REPAIRS & ALTERATIONS	4,522	0	0	0
EQUIPMENT	0	6,000	0	0
OTHER ASSETS	0	43,253	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>87,377</b>	<b>145,000</b>	<b>72,050</b>	<b>72,050</b>
<b>Total Fund 3986 - MEDICAID PROGRAM FUND</b>	<b>87,377</b>	<b>145,000</b>	<b>72,050</b>	<b>72,050</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>87,377</b>	<b>145,000</b>	<b>72,050</b>	<b>72,050</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

FUND CLASS: OTHER FUND: 3987 - PAYROLL CLEARING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	1,738,562	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,738,562</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3987 - PAYROLL CLEARING FUND</b>	<b>1,738,562</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,738,562</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: OTHER FUND: 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,250	8,504	3,000	3,000
EQUIPMENT	0	6,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,250</b>	<b>14,504</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Fund 3988 - FACULTY SENATE SCHOOL FOR THE BLIND</b>	<b>1,250</b>	<b>14,504</b>	<b>3,000</b>	<b>3,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,250</b>	<b>14,504</b>	<b>3,000</b>	<b>3,000</b>

**State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

FUND CLASS: OTHER FUND: 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	867	8,500	3,000	3,000
REPAIRS & ALTERATIONS	69	0	0	0
EQUIPMENT	0	6,345	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>936</b>	<b>14,845</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Fund 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF</b>	<b>936</b>	<b>14,845</b>	<b>3,000</b>	<b>3,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>936</b>	<b>14,845</b>	<b>3,000</b>	<b>3,000</b>

State of West Virginia  
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**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
 BLIND**

FUND CLASS: OTHER FUND: 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	994	9,190	3,000	3,000
EQUIPMENT	0	5,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>994</b>	<b>14,190</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Fund 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF</b>	<b>994</b>	<b>14,190</b>	<b>3,000</b>	<b>3,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>994</b>	<b>14,190</b>	<b>3,000</b>	<b>3,000</b>

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**Department Fund Class Summary**

**CABINET: EDUCATION**

<b>DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	13,183,770	13,736,727	13,753,408	13,617,008
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,807,702	1,408,422	1,150,852	1,150,852
<b>TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>	<b>15,991,473</b>	<b>15,145,149</b>	<b>14,904,260</b>	<b>14,767,860</b>
<b>Less: Reappropriations</b>	<b>214,461</b>	<b>96,766</b>		
<b>Net Department Total</b>	<b>15,777,012</b>	<b>15,048,383</b>	<b>14,904,260</b>	<b>14,767,860</b>

**State of West Virginia  
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**Cabinet Fund Class Summary**

<b>CABINET: EDUCATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,005,571,921	1,937,517,481	1,900,874,448	1,873,685,301
<b>FEDERAL REVENUE</b>	357,873,060	464,662,471	464,662,471	480,162,471
<b>SPECIAL REVENUE</b>	2,835,086	3,733,719	3,735,099	3,735,099
<b>LOTTERY REVENUE</b>	95,357,508	108,931,856	82,177,226	82,177,226
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	20,901,386	50,073,997	48,956,427	48,956,427
<b>TOTAL EDUCATION</b>	<b>2,482,538,961</b>	<b>2,564,919,524</b>	<b>2,500,405,671</b>	<b>2,488,716,524</b>
<b>Less: Reappropriations</b>	<b>12,336,064</b>	<b>28,872,304</b>		
<b>Net Cabinet Total</b>	<b>2,470,202,897</b>	<b>2,536,047,220</b>	<b>2,500,405,671</b>	<b>2,488,716,524</b>

DEPARTMENT OF  
EDUCATION AND THE ARTS

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: EDUCATION AND THE ARTS**

**0431 - SECRETARY OF EDUCATION AND THE ARTS**

**WV Code Chapter - 5F, 18A, 5 Article - 1 & 2, 3A, 26A**

<p>Department Description</p> <p><b>OFFICE OF THE CABINET SECRETARY:</b> 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.</p> <p>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.</p> <p><b>CENTER FOR PROFESSIONAL DEVELOPMENT:</b> The Center for Professional Development oversees four major programs:</p> <ol style="list-style-type: none"> <li>1) Professional development program</li> <li>2) The Principals' Leadership Academy</li> <li>3) Professional personnel evaluation program</li> <li>4) Advanced Placement program</li> </ol> <p><b>COMMISSION FOR NATIONAL AND COMMUNITY SERVICE/VOLUNTEER WV:</b> 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0294 \$6,441,198</p> <p>Federal Revenue Fund 8841 \$6,005,000</p> <p>Lottery Fund 3508 \$1,186,412</p>
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**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0294 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	10.50	10.50	10.50
PERSONAL SERVICES	647,445	653,154	653,154	653,154
EMPLOYEE BENEFITS	191,123	198,737	198,737	198,737
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>838,568</b>	<b>851,891</b>	<b>851,891</b>	<b>851,891</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	35,000	35,000	35,000	35,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>11500 - CENTER FOR PROFESSIONAL DEVELOPMENT</b>				
FTE	14.50	14.50	14.50	14.50
PERSONAL SERVICES	807,009	1,012,897	894,433	894,433
EMPLOYEE BENEFITS	274,940	354,262	313,276	313,276
CURRENT EXPENSES	1,548,488	1,700,946	1,045,162	953,162
REPAIRS & ALTERATIONS	1,580	19,420	10,500	10,500
EQUIPMENT	9	39,991	20,000	20,000
BUILDINGS	2,284	0	0	0
OTHER ASSETS	0	30,000	15,000	15,000
<b>Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT</b>	<b>2,634,309</b>	<b>3,157,516</b>	<b>2,298,371</b>	<b>2,206,371</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,818	27,818	27,818	27,818
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,818</b>	<b>27,818</b>	<b>27,818</b>	<b>27,818</b>
<b>13200 - NATIONAL YOUTH SCIENCE CAMP</b>				
CURRENT EXPENSES	246,500	246,500	0	246,500
<b>Total 13200 - NATIONAL YOUTH SCIENCE CAMP</b>	<b>246,500</b>	<b>246,500</b>	<b>0</b>	<b>246,500</b>
<b>14499 - WV EARLY CHILDHOOD PLANNING TASK FORCE-SURPLUS</b>				
CURRENT EXPENSES	0	240,220	0	0
<b>Total 14499 - WV EARLY CHILDHOOD PLANNING TASK FORCE-SURPLUS</b>	<b>0</b>	<b>240,220</b>	<b>0</b>	<b>0</b>
<b>16800 - WV HUMANITIES COUNCIL</b>				
CURRENT EXPENSES	450,000	450,000	450,000	450,000
<b>Total 16800 - WV HUMANITIES COUNCIL</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0294 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE</b>				
CURRENT EXPENSES	840,375	826,602	805,895	505,645
<b>Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE</b>	<b>840,375</b>	<b>826,602</b>	<b>805,895</b>	<b>505,645</b>
<b>47800 - GOVERNOR'S HONORS ACADEMY</b>				
PERSONAL SERVICES	0	25,000	25,000	25,000
EMPLOYEE BENEFITS	0	2,900	2,900	2,900
CURRENT EXPENSES	666,127	899,046	569,814	969,814
EQUIPMENT	545	0	0	0
<b>Total 47800 - GOVERNOR'S HONORS ACADEMY</b>	<b>666,673</b>	<b>926,946</b>	<b>597,714</b>	<b>997,714</b>
<b>69500 - EDUCATIONAL ENHANCEMENTS</b>				
CURRENT EXPENSES	200,000	200,000	0	200,000
<b>Total 69500 - EDUCATIONAL ENHANCEMENTS</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>71900 - S.T.E.M. EDUCATION AND GRANT PROGRAM</b>				
FTE	0.00	0.50	0.50	0.50
PERSONAL SERVICES	0	35,210	35,210	35,210
EMPLOYEE BENEFITS	0	13,681	13,681	13,681
CURRENT EXPENSES	0	451,109	451,109	451,109
<b>Total 71900 - S.T.E.M. EDUCATION AND GRANT PROGRAM</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>86100 - ENERGY EXPRESS</b>				
CURRENT EXPENSES	470,000	470,000	470,000	390,750
<b>Total 86100 - ENERGY EXPRESS</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>390,750</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,509	4,509	4,509	4,509
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,509</b>	<b>4,509</b>	<b>4,509</b>	<b>4,509</b>
<b>92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS</b>				
CURRENT EXPENSES	250,000	0	0	0
<b>Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>96600 - SPECIAL OLYMPIC GAMES</b>				
CURRENT EXPENSES	25,000	25,000	25,000	25,000
<b>Total 96600 - SPECIAL OLYMPIC GAMES</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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**CABINET: EDUCATION AND THE ARTS**

**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS**

FUND CLASS: GENERAL REVENUE FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
Total Fund 0294 - GENERAL ADMINISTRATIVE FUND	6,688,752	7,962,003	6,066,198	6,441,198
Less: Reappropriations	1,431,309	1,209,085		
<b>Net Fund Total</b>	<b>5,257,443</b>	<b>6,752,918</b>	<b>6,066,198</b>	<b>6,441,198</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8841 - CONSOLIDATED FEDERAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.43	4.43	5.43	5.43
PERSONAL SERVICES	164,547	303,400	303,910	303,910
EMPLOYEE BENEFITS	45,083	111,024	110,514	110,514
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>209,630</b>	<b>414,424</b>	<b>414,424</b>	<b>414,424</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,568,518	5,589,576	5,589,576	5,589,576
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,568,518</b>	<b>5,589,576</b>	<b>5,589,576</b>	<b>5,589,576</b>
<b>Total Fund 8841 - CONSOLIDATED FEDERAL FUND</b>	<b>3,778,147</b>	<b>6,005,000</b>	<b>6,005,000</b>	<b>6,005,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,778,147</b>	<b>6,005,000</b>	<b>6,005,000</b>	<b>6,005,000</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION &amp; THE ARTS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	35,885	137,918	15,881	11,864
EQUIPMENT	399	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>36,284</b>	<b>137,918</b>	<b>15,881</b>	<b>11,864</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	103,000	104,119	104,119	108,136
<b>Total 13000 - CURRENT EXPENSES</b>	<b>103,000</b>	<b>104,119</b>	<b>104,119</b>	<b>108,136</b>
<b>19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE</b>				
FTE	4.13	4.13	4.13	4.13
PERSONAL SERVICES	215,065	269,308	269,308	269,308
EMPLOYEE BENEFITS	71,542	74,001	74,001	74,001
CURRENT EXPENSES	120,018	7,032	7,032	7,032
<b>Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE</b>	<b>406,625</b>	<b>350,341</b>	<b>350,341</b>	<b>350,341</b>
<b>47800 - GOVERNOR'S HONORS ACADEMY</b>				
CURRENT EXPENSES	276,740	644,468	400,000	0
<b>Total 47800 - GOVERNOR'S HONORS ACADEMY</b>	<b>276,740</b>	<b>644,468</b>	<b>400,000</b>	<b>0</b>
<b>50000 - ARTS PROGRAMS</b>				
PERSONAL SERVICES	21,737	28,263	25,000	25,000
EMPLOYEE BENEFITS	1,750	19,138	10,444	10,444
CURRENT EXPENSES	38,990	210,025	45,721	45,721
<b>Total 50000 - ARTS PROGRAMS</b>	<b>62,478</b>	<b>257,425</b>	<b>81,165</b>	<b>81,165</b>
<b>57900 - COLLEGE READINESS</b>				
CURRENT EXPENSES	185,083	152,906	199,406	152,906
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
<b>Total 57900 - COLLEGE READINESS</b>	<b>185,083</b>	<b>154,906</b>	<b>201,406</b>	<b>154,906</b>
<b>69500 - EDUCATIONAL ENHANCEMENTS</b>				
CURRENT EXPENSES	0	100,000	0	0
<b>Total 69500 - EDUCATIONAL ENHANCEMENTS</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS**

**89700 - STATEWIDE STEM 21ST CENTURY ACADEMY**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	130,000	130,000	130,000	130,000
<b>Total 89700 - STATEWIDE STEM 21ST CENTURY ACADEMY</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>

**89900 - LITERACY PROJECT**

CURRENT EXPENSES	385,094	432,602	750,000	350,000
<b>Total 89900 - LITERACY PROJECT</b>	<b>385,094</b>	<b>432,602</b>	<b>750,000</b>	<b>350,000</b>

<b>Total Fund 3508 - LOTTERY EDUCATION - SEC OF EDUCATION &amp; THE ARTS</b>	<b>1,585,304</b>	<b>2,311,779</b>	<b>2,032,912</b>	<b>1,186,412</b>
<b>Less: Reappropriations</b>	<b>296,537</b>	<b>725,367</b>		
<b>Net Fund Total</b>	<b>1,288,767</b>	<b>1,586,412</b>	<b>2,032,912</b>	<b>1,186,412</b>

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

**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS**

<b>FUND CLASS: OTHER FUND: 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	65,611	66,048	66,048	66,048
EMPLOYEE BENEFITS	17,474	28,209	28,209	28,209
CURRENT EXPENSES	55,756	280,743	280,743	280,743
<b>Total 09900 - UNCLASSIFIED</b>	<b>138,841</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Total Fund 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND</b>	<b>138,841</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>138,841</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>

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

**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS**

<b>FUND CLASS: OTHER FUND: 4012 - GIFTS, GRANTS, AND DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.19	4.19	4.19	4.19
PERSONAL SERVICES	31,911	278,116	278,116	278,116
EMPLOYEE BENEFITS	16,217	61,321	61,321	61,321
CURRENT EXPENSES	337,249	1,085,563	1,085,563	1,085,563
<b>Total 09900 - UNCLASSIFIED</b>	<b>385,377</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>
<b>Total Fund 4012 - GIFTS, GRANTS, AND DONATIONS</b>	<b>385,377</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>385,377</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: EDUCATION AND THE ARTS**

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	6,688,752	7,962,003	6,066,198	6,441,198
FEDERAL REVENUE	3,778,147	6,005,000	6,005,000	6,005,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	1,585,304	2,311,779	2,032,912	1,186,412
STATE ROAD FUND	0	0	0	0
OTHER	524,218	1,800,000	1,800,000	1,800,000
<b>TOTAL SECRETARY OF EDUCATION AND THE ARTS</b>	<b>12,576,421</b>	<b>18,078,782</b>	<b>15,904,110</b>	<b>15,432,610</b>
Less: Reappropriations	1,727,846	1,934,451		
<b>Net Department Total</b>	<b>10,848,575</b>	<b>16,144,330</b>	<b>15,904,110</b>	<b>15,432,610</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: EDUCATION AND THE ARTS**

**0432 - DIVISION OF CULTURE AND HISTORY**

**WV Code Chapter - 29 Article - 1**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0293 \$4,878,045</p> <p>Federal Revenue Fund 8718 \$2,694,778</p> <p>Special Revenue Fund 3542 \$1,202,987</p> <p>Lottery Fund 3534 \$4,745,102</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - DIVISION OF CULTURE &amp; HISTORY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	79.98	84.51	85.50	85.50
PERSONAL SERVICES	2,501,226	2,640,474	2,640,474	2,640,474
EMPLOYEE BENEFITS	1,048,665	1,161,842	1,161,842	1,161,842
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,549,891</b>	<b>3,802,316</b>	<b>3,802,316</b>	<b>3,802,316</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1	1	1
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	131,826	95,022	44,177	44,177
REPAIRS & ALTERATIONS	2,271	0	0	0
EQUIPMENT	46	0	0	0
OTHER ASSETS	1,146	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>135,290</b>	<b>95,022</b>	<b>44,177</b>	<b>44,177</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	712,351	810,103	810,103	681,851
<b>Total 13000 - CURRENT EXPENSES</b>	<b>712,351</b>	<b>810,103</b>	<b>810,103</b>	<b>681,851</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,002	1	1
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,002</b>	<b>1</b>	<b>1</b>
<b>58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>				
CURRENT EXPENSES	0	237,145	0	0
<b>Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>	<b>0</b>	<b>237,145</b>	<b>0</b>	<b>0</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	259,572	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>0</b>	<b>259,572</b>	<b>0</b>	<b>0</b>

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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - DIVISION OF CULTURE &amp; HISTORY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
CURRENT EXPENSES	0	702,980	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>0</b>	<b>702,980</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1	1	1
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>73000 - LAND</b>				
LAND	0	103	1	1
<b>Total 73000 - LAND</b>	<b>0</b>	<b>103</b>	<b>1</b>	<b>1</b>
<b>73200 - CULTURE AND HISTORY PROGRAMMING</b>				
CURRENT EXPENSES	226,772	235,998	235,998	235,998
REPAIRS & ALTERATIONS	44	0	0	0
EQUIPMENT	2,768	300	300	300
<b>Total 73200 - CULTURE AND HISTORY PROGRAMMING</b>	<b>229,585</b>	<b>236,298</b>	<b>236,298</b>	<b>236,298</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	34,805	96,147	7,100	7,100
REPAIRS & ALTERATIONS	16,626	13,590	12,900	12,900
EQUIPMENT	163	0	0	0
BUILDINGS	1,922	0	0	0
OTHER ASSETS	445	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>53,961</b>	<b>109,738</b>	<b>20,000</b>	<b>20,000</b>
<b>84400 - HISTORICAL HIGHWAY MARKER PROGRAM</b>				
CURRENT EXPENSES	71,055	58,722	58,722	58,722
REPAIRS & ALTERATIONS	(9,475)	0	0	0
<b>Total 84400 - HISTORICAL HIGHWAY MARKER PROGRAM</b>	<b>61,580</b>	<b>58,722</b>	<b>58,722</b>	<b>58,722</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	33,677	33,677	33,677	33,677
<b>Total 91300 - BRIM PREMIUM</b>	<b>33,677</b>	<b>33,677</b>	<b>33,677</b>	<b>33,677</b>

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

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 0293 - DIVISION OF CULTURE &amp; HISTORY FUND</b>	4,776,335	6,347,679	5,006,297	4,878,045
<b>Less: Reappropriations</b>	134,260	1,341,382		
<b>Net Fund Total</b>	<b>4,642,075</b>	<b>5,006,297</b>	<b>5,006,297</b>	<b>4,878,045</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.21	13.71	15.00	15.00
PERSONAL SERVICES	428,636	535,562	535,562	535,562
EMPLOYEE BENEFITS	174,014	207,484	207,484	207,484
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>602,650</b>	<b>743,046</b>	<b>743,046</b>	<b>743,046</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	926,329	1,947,372	1,947,372	1,947,372
<b>Total 13000 - CURRENT EXPENSES</b>	<b>926,329</b>	<b>1,947,372</b>	<b>1,947,372</b>	<b>1,947,372</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>73000 - LAND</b>				
LAND	0	360	360	360
<b>Total 73000 - LAND</b>	<b>0</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>Total Fund 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>1,528,979</b>	<b>2,694,778</b>	<b>2,694,778</b>	<b>2,694,778</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,528,979</b>	<b>2,694,778</b>	<b>2,694,778</b>	<b>2,694,778</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>02700 - HUNTINGTON SYMPHONY</b>				
CURRENT EXPENSES	82,025	82,025	82,025	82,025
<b>Total 02700 - HUNTINGTON SYMPHONY</b>	<b>82,025</b>	<b>82,025</b>	<b>82,025</b>	<b>82,025</b>
<b>09200 - PRESERVATION WEST VIRGINIA</b>				
CURRENT EXPENSES	609,355	723,598	652,799	652,799
<b>Total 09200 - PRESERVATION WEST VIRGINIA</b>	<b>609,355</b>	<b>723,598</b>	<b>652,799</b>	<b>652,799</b>
<b>12200 - FAIRS AND FESTIVALS</b>				
CURRENT EXPENSES	1,845,681	2,003,748	1,853,663	1,853,663
<b>Total 12200 - FAIRS AND FESTIVALS</b>	<b>1,845,681</b>	<b>2,003,748</b>	<b>1,853,663</b>	<b>1,853,663</b>
<b>24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS</b>				
FTE	0.88	0.85	0.00	0.00
PERSONAL SERVICES	26,483	30,471	30,471	30,471
EMPLOYEE BENEFITS	9,868	11,197	11,197	11,197
CURRENT EXPENSES	39,770	1,155	0	0
REPAIRS & ALTERATIONS	1,211	0	0	0
<b>Total 24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS</b>	<b>77,332</b>	<b>42,823</b>	<b>41,668</b>	<b>41,668</b>
<b>31100 - HISTORIC PRESERVATION GRANTS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	32,022	50,058	40,160	40,160
EMPLOYEE BENEFITS	7,208	16,841	14,106	14,106
CURRENT EXPENSES	338,783	1,130,724	314,102	314,102
<b>Total 31100 - HISTORIC PRESERVATION GRANTS</b>	<b>378,012</b>	<b>1,197,623</b>	<b>368,368</b>	<b>368,368</b>
<b>31200 - WEST VIRGINIA PUBLIC THEATER</b>				
CURRENT EXPENSES	166,693	166,693	166,693	166,693
<b>Total 31200 - WEST VIRGINIA PUBLIC THEATER</b>	<b>166,693</b>	<b>166,693</b>	<b>166,693</b>	<b>166,693</b>
<b>39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR</b>				
CURRENT EXPENSES	51,932	51,932	51,932	51,932
<b>Total 39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR</b>	<b>51,932</b>	<b>51,932</b>	<b>51,932</b>	<b>51,932</b>
<b>42300 - GREENBRIER VALLEY THEATER</b>				
CURRENT EXPENSES	138,254	138,254	138,254	138,254
<b>Total 42300 - GREENBRIER VALLEY THEATER</b>	<b>138,254</b>	<b>138,254</b>	<b>138,254</b>	<b>138,254</b>

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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>46400 - THEATER ARTS OF WEST VIRGINIA</b>				
CURRENT EXPENSES	125,000	125,000	125,000	125,000
<b>Total 46400 - THEATER ARTS OF WEST VIRGINIA</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>51800 - MARSHALL ARTISTS SERIES</b>				
CURRENT EXPENSES	50,008	50,008	50,008	50,008
<b>Total 51800 - MARSHALL ARTISTS SERIES</b>	<b>50,008</b>	<b>50,008</b>	<b>50,008</b>	<b>50,008</b>
<b>62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM</b>				
CURRENT EXPENSES	862,948	820,343	731,000	731,000
<b>Total 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM</b>	<b>862,948</b>	<b>820,343</b>	<b>731,000</b>	<b>731,000</b>
<b>65700 - WEST VIRGINIA STATE FAIR</b>				
CURRENT EXPENSES	43,391	43,391	43,391	43,391
<b>Total 65700 - WEST VIRGINIA STATE FAIR</b>	<b>43,391</b>	<b>43,391</b>	<b>43,391</b>	<b>43,391</b>
<b>68000 - SAVE THE MUSIC</b>				
CURRENT EXPENSES	30,000	30,000	30,000	30,000
<b>Total 68000 - SAVE THE MUSIC</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL</b>				
CURRENT EXPENSES	79,558	79,558	79,558	79,558
<b>Total 81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL</b>	<b>79,558</b>	<b>79,558</b>	<b>79,558</b>	<b>79,558</b>
<b>81200 - INDEPENDENCE HALL</b>				
CURRENT EXPENSES	36,075	37,885	37,885	37,885
REPAIRS & ALTERATIONS	1,810	0	0	0
<b>Total 81200 - INDEPENDENCE HALL</b>	<b>37,885</b>	<b>37,885</b>	<b>37,885</b>	<b>37,885</b>
<b>86400 - MOUNTAIN STATE FOREST FESTIVAL</b>				
CURRENT EXPENSES	53,038	53,038	53,038	53,038
<b>Total 86400 - MOUNTAIN STATE FOREST FESTIVAL</b>	<b>53,038</b>	<b>53,038</b>	<b>53,038</b>	<b>53,038</b>
<b>86500 - PROJECT ACCESS</b>				
PERSONAL SERVICES	7,521	0	0	0
EMPLOYEE BENEFITS	597	0	0	0
CURRENT EXPENSES	3,687	361,290	0	0
EQUIPMENT	367	0	0	0
<b>Total 86500 - PROJECT ACCESS</b>	<b>12,172</b>	<b>361,290</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>90700 - WV SYMPHONY</b>				
CURRENT EXPENSES	82,025	82,025	82,025	82,025
<b>Total 90700 - WV SYMPHONY</b>	<b>82,025</b>	<b>82,025</b>	<b>82,025</b>	<b>82,025</b>
<b>90800 - WHEELING SYMPHONY</b>				
CURRENT EXPENSES	82,025	82,025	82,025	82,025
<b>Total 90800 - WHEELING SYMPHONY</b>	<b>82,025</b>	<b>82,025</b>	<b>82,025</b>	<b>82,025</b>
<b>91600 - APPALACHIAN CHILDRENS' CHORUS</b>				
CURRENT EXPENSES	75,770	75,770	75,770	75,770
<b>Total 91600 - APPALACHIAN CHILDRENS' CHORUS</b>	<b>75,770</b>	<b>75,770</b>	<b>75,770</b>	<b>75,770</b>
<b>Total Fund 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>4,883,104</b>	<b>6,247,029</b>	<b>4,745,102</b>	<b>4,745,102</b>
<b>Less: Reappropriations</b>	<b>571,728</b>	<b>1,501,927</b>		
<b>Net Fund Total</b>	<b>4,311,376</b>	<b>4,745,102</b>	<b>4,745,102</b>	<b>4,745,102</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE</b>				
<b>ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.08	4.08	5.00	5.00
PERSONAL SERVICES	108,573	157,023	157,023	157,023
EMPLOYEE BENEFITS	42,991	54,395	54,395	54,395
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>151,565</b>	<b>211,418</b>	<b>211,418</b>	<b>211,418</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	75,000	75,000	75,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	451,057	862,241	862,241	862,241
<b>Total 13000 - CURRENT EXPENSES</b>	<b>451,057</b>	<b>862,241</b>	<b>862,241</b>	<b>862,241</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	52,328	52,328	52,328
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>52,328</b>	<b>52,328</b>	<b>52,328</b>
<b>73000 - LAND</b>				
LAND	0	1,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE ACCOUNT</b>	<b>602,621</b>	<b>1,202,987</b>	<b>1,202,987</b>	<b>1,202,987</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>602,621</b>	<b>1,202,987</b>	<b>1,202,987</b>	<b>1,202,987</b>

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

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3530 - UNCLASSIFIED EXPENSES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.85	9.35	10.00	10.00
PERSONAL SERVICES	179,952	451,401	451,401	451,401
EMPLOYEE BENEFITS	91,903	177,688	177,688	177,688
CURRENT EXPENSES	555,491	1,985,812	1,985,812	1,985,812
REPAIRS & ALTERATIONS	9,066	121,762	121,762	121,762
EQUIPMENT	5,927	0	0	0
OTHER ASSETS	0	922	922	922
<b>Total 09900 - UNCLASSIFIED</b>	<b>842,339</b>	<b>2,737,585</b>	<b>2,737,585</b>	<b>2,737,585</b>
<b>Total Fund 3530 - UNCLASSIFIED EXPENSES</b>	<b>842,339</b>	<b>2,737,585</b>	<b>2,737,585</b>	<b>2,737,585</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>842,339</b>	<b>2,737,585</b>	<b>2,737,585</b>	<b>2,737,585</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: EDUCATION AND THE ARTS**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	8,632	20,300	20,300	20,300
REPAIRS & ALTERATIONS	2,358	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,990</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
<b>Total Fund 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND</b>	<b>10,990</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,990</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>

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

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

FUND CLASS: OTHER FUND: 3535 - GIFTS AND DONATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,469	1,489,000	1,489,000	1,489,000
EQUIPMENT	179	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,648</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>
<b>Total Fund 3535 - GIFTS AND DONATIONS</b>	<b>1,648</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,648</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>

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

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

**FUND CLASS: OTHER**

**FUND: 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH  
GRANT**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	2.50	7.50	3.00	3.00
PERSONAL SERVICES	128,425	253,296	185,296	185,296
EMPLOYEE BENEFITS	23,609	147,319	147,319	147,319
CURRENT EXPENSES	1,622,286	3,536,558	3,536,558	3,536,558
REPAIRS & ALTERATIONS	165,855	14,100	14,100	14,100
EQUIPMENT	10,391	425,000	425,000	425,000
BUILDINGS	23,128	10,000	10,000	10,000
LAND	29,227	99,900	99,900	99,900
OTHER ASSETS	53	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,002,974</b>	<b>4,490,173</b>	<b>4,422,173</b>	<b>4,422,173</b>
<b>Total Fund 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT</b>	<b>2,002,974</b>	<b>4,490,173</b>	<b>4,422,173</b>	<b>4,422,173</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,002,974</b>	<b>4,490,173</b>	<b>4,422,173</b>	<b>4,422,173</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: EDUCATION AND THE ARTS**

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	4,776,335	6,347,679	5,006,297	4,878,045
FEDERAL REVENUE	1,528,979	2,694,778	2,694,778	2,694,778
SPECIAL REVENUE	602,621	1,202,987	1,202,987	1,202,987
LOTTERY REVENUE	4,883,104	6,247,029	4,745,102	4,745,102
STATE ROAD FUND	0	0	0	0
OTHER	2,857,951	8,737,058	8,669,058	8,669,058
<b>TOTAL DIVISION OF CULTURE AND HISTORY</b>	<b>14,648,990</b>	<b>25,229,531</b>	<b>22,318,222</b>	<b>22,189,970</b>
<b>Less: Reappropriations</b>	<b>705,988</b>	<b>2,843,309</b>		
<b>Net Department Total</b>	<b>13,943,001</b>	<b>22,386,222</b>	<b>22,318,222</b>	<b>22,189,970</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: EDUCATION AND THE ARTS**

**0433 - LIBRARY COMMISSION**

**WV Code Chapter - 10 Article - 1**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0296 \$1,664,164</p> <p>Federal Revenue Fund 8720 \$1,953,216</p> <p>Lottery Fund 3559 \$11,420,993</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0296 - LIBRARY COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	26.00	28.00	28.00	28.00
PERSONAL SERVICES	845,173	917,498	917,438	917,438
EMPLOYEE BENEFITS	333,790	392,290	392,350	392,350
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,178,963</b>	<b>1,309,788</b>	<b>1,309,788</b>	<b>1,309,788</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,748	6,500	6,500	6,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,748</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	171,139	171,140	171,140	171,140
<b>Total 13000 - CURRENT EXPENSES</b>	<b>171,139</b>	<b>171,140</b>	<b>171,140</b>	<b>171,140</b>
<b>18100 - SERVICES TO BLIND &amp; HANDICAPPED</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	28,539	32,820	32,640	32,640
EMPLOYEE BENEFITS	10,748	12,128	12,867	12,867
CURRENT EXPENSES	24,705	23,700	23,700	23,700
REPAIRS & ALTERATIONS	330	0	0	0
EQUIPMENT	97,399	92,911	92,352	92,352
<b>Total 18100 - SERVICES TO BLIND &amp; HANDICAPPED</b>	<b>161,722</b>	<b>161,559</b>	<b>161,559</b>	<b>161,559</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	15,177	15,177	15,177	15,177
<b>Total 91300 - BRIM PREMIUM</b>	<b>15,177</b>	<b>15,177</b>	<b>15,177</b>	<b>15,177</b>
<b>Total Fund 0296 - LIBRARY COMMISSION FUND</b>	<b>1,529,749</b>	<b>1,664,164</b>	<b>1,664,164</b>	<b>1,664,164</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,529,749</b>	<b>1,664,164</b>	<b>1,664,164</b>	<b>1,664,164</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE FUND: 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	6.00	6.00	6.00
PERSONAL SERVICES	197,317	241,368	241,728	241,728
EMPLOYEE BENEFITS	74,180	87,285	91,920	91,920
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>271,497</b>	<b>328,653</b>	<b>333,648</b>	<b>333,648</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	250	0	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	470,286	543,406	543,406	543,406
<b>Total 07000 - EQUIPMENT</b>	<b>470,286</b>	<b>543,406</b>	<b>543,406</b>	<b>543,406</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	758,737	1,081,157	1,076,162	1,076,162
<b>Total 13000 - CURRENT EXPENSES</b>	<b>758,737</b>	<b>1,081,157</b>	<b>1,076,162</b>	<b>1,076,162</b>
<b>Total Fund 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>1,500,770</b>	<b>1,953,216</b>	<b>1,953,216</b>	<b>1,953,216</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,500,770</b>	<b>1,953,216</b>	<b>1,953,216</b>	<b>1,953,216</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>17900 - BOOKS AND FILMS</b>				
CURRENT EXPENSES	54,418	90,031	90,031	90,031
EQUIPMENT	306,366	270,753	270,753	270,753
<b>Total 17900 - BOOKS AND FILMS</b>	<b>360,784</b>	<b>360,784</b>	<b>360,784</b>	<b>360,784</b>
<b>18000 - SERVICES TO LIBRARIES</b>				
CURRENT EXPENSES	550,000	550,000	550,000	550,000
<b>Total 18000 - SERVICES TO LIBRARIES</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>18200 - GRANTS TO PUBLIC LIBRARIES</b>				
CURRENT EXPENSES	9,439,571	9,439,571	9,439,571	9,439,571
<b>Total 18200 - GRANTS TO PUBLIC LIBRARIES</b>	<b>9,439,571</b>	<b>9,439,571</b>	<b>9,439,571</b>	<b>9,439,571</b>
<b>30900 - DIGITAL RESOURCES</b>				
EQUIPMENT	219,992	219,992	219,992	219,992
<b>Total 30900 - DIGITAL RESOURCES</b>	<b>219,992</b>	<b>219,992</b>	<b>219,992</b>	<b>219,992</b>
<b>62500 - LIBRARIES-SPECIAL PROJECTS</b>				
CURRENT EXPENSES	130,500	774,233	0	0
<b>Total 62500 - LIBRARIES-SPECIAL PROJECTS</b>	<b>130,500</b>	<b>774,233</b>	<b>0</b>	<b>0</b>
<b>88400 - INFOMINE NETWORK</b>				
FTE	13.00	14.00	14.00	14.00
PERSONAL SERVICES	413,219	460,928	461,088	461,088
EMPLOYEE BENEFITS	185,760	210,712	220,459	220,459
CURRENT EXPENSES	277,017	177,006	167,099	167,099
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
EQUIPMENT	120	1,000	1,000	1,000
<b>Total 88400 - INFOMINE NETWORK</b>	<b>876,117</b>	<b>850,646</b>	<b>850,646</b>	<b>850,646</b>
<b>Total Fund 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION</b>	<b>11,576,964</b>	<b>12,195,226</b>	<b>11,420,993</b>	<b>11,420,993</b>
<b>Less: Reappropriations</b>	<b>130,500</b>	<b>774,233</b>		
<b>Net Fund Total</b>	<b>11,446,464</b>	<b>11,420,993</b>	<b>11,420,993</b>	<b>11,420,993</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: EDUCATION AND THE ARTS**

**DEPARTMENT: LIBRARY COMMISSION**

<b>FUND CLASS: OTHER FUND: 3550 - VIDEO PRODUCTION SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15,443	20,000	20,000	20,000
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
EQUIPMENT	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,443</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3550 - VIDEO PRODUCTION SERVICES FUND</b>	<b>15,443</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15,443</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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

**DEPARTMENT: LIBRARY COMMISSION**

FUND CLASS: OTHER FUND: 3562 - GIFTS, GRANTS & DONATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	308	980,000	980,000	980,000
EQUIPMENT	7,000	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,308</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 3562 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>7,308</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,308</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: EDUCATION AND THE ARTS**

DEPARTMENT: LIBRARY COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,529,749	1,664,164	1,664,164	1,664,164
FEDERAL REVENUE	1,500,770	1,953,216	1,953,216	1,953,216
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,576,964	12,195,226	11,420,993	11,420,993
STATE ROAD FUND	0	0	0	0
OTHER	22,751	1,050,000	1,050,000	1,050,000
<b>TOTAL LIBRARY COMMISSION</b>	<b>14,630,234</b>	<b>16,862,606</b>	<b>16,088,373</b>	<b>16,088,373</b>
<b>Less: Reappropriations</b>	<b>130,500</b>	<b>774,233</b>		
<b>Net Department Total</b>	<b>14,499,734</b>	<b>16,088,373</b>	<b>16,088,373</b>	<b>16,088,373</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: EDUCATION AND THE ARTS**

**0439 - EDUCATIONAL BROADCASTING AUTHORITY**

**WV Code Chapter - 10 Article - 5**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0300 \$4,703,785</p> <p>Federal Revenue          Fund 8721 \$750,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0300 - EDUCATIONAL BROADCASTING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	74.41	74.41	74.50	74.50
PERSONAL SERVICES	2,989,008	3,053,987	3,053,987	3,036,487
EMPLOYEE BENEFITS	1,198,814	1,207,872	1,207,872	1,200,372
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,187,821</b>	<b>4,261,859</b>	<b>4,261,859</b>	<b>4,236,859</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	234,370	170,545	170,545	114,997
<b>Total 13000 - CURRENT EXPENSES</b>	<b>234,370</b>	<b>170,545</b>	<b>170,545</b>	<b>114,997</b>
<b>24900 - MOUNTAIN STAGE</b>				
CURRENT EXPENSES	294,295	300,000	300,000	300,000
<b>Total 24900 - MOUNTAIN STAGE</b>	<b>294,295</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	15,535	0	0	0
REPAIRS & ALTERATIONS	38,111	82,649	50,000	10,000
EQUIPMENT	9,540	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>63,186</b>	<b>82,649</b>	<b>50,000</b>	<b>10,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	41,929	41,929	41,929	41,929
<b>Total 91300 - BRIM PREMIUM</b>	<b>41,929</b>	<b>41,929</b>	<b>41,929</b>	<b>41,929</b>
<b>Total Fund 0300 - EDUCATIONAL BROADCASTING FUND</b>	<b>4,821,602</b>	<b>4,856,982</b>	<b>4,824,333</b>	<b>4,703,785</b>
<b>Less: Reappropriations</b>	<b>45,835</b>	<b>32,649</b>		
<b>Net Fund Total</b>	<b>4,775,766</b>	<b>4,824,333</b>	<b>4,824,333</b>	<b>4,703,785</b>

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

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	69,528	750,000	750,000	750,000
<b>Total 07000 - EQUIPMENT</b>	<b>69,528</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Fund 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>69,528</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>69,528</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

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

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3575 - STATEWIDE SERVICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	250	0	0	0
CURRENT EXPENSES	514,027	480,000	480,000	480,000
REPAIRS & ALTERATIONS	5,973	120,000	120,000	120,000
EQUIPMENT	4,236	0	0	0
BUILDINGS	2,893	0	0	0
LAND	100	0	0	0
OTHER ASSETS	4,159	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>531,638</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Fund 3575 - STATEWIDE SERVICE FUND</b>	<b>531,638</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>531,638</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

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

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3576 - RADIO NETWORK FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.09	16.09	16.00	16.00
PERSONAL SERVICES	349,267	603,350	603,350	603,350
EMPLOYEE BENEFITS	45	268,600	268,600	268,600
CURRENT EXPENSES	755,184	824,225	824,225	824,225
REPAIRS & ALTERATIONS	22,076	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,126,572</b>	<b>1,696,175</b>	<b>1,696,175</b>	<b>1,696,175</b>
<b>Total Fund 3576 - RADIO NETWORK FUND</b>	<b>1,126,572</b>	<b>1,696,175</b>	<b>1,696,175</b>	<b>1,696,175</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,126,572</b>	<b>1,696,175</b>	<b>1,696,175</b>	<b>1,696,175</b>

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

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3630 - OPERATING EXPENSES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,075,331	2,283,825	2,283,825	2,283,825
REPAIRS & ALTERATIONS	106,646	0	0	0
EQUIPMENT	3,926	0	0	0
OTHER ASSETS	(1,034)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,184,869</b>	<b>2,283,825</b>	<b>2,283,825</b>	<b>2,283,825</b>
<b>Total Fund 3630 - OPERATING EXPENSES</b>	<b>2,184,869</b>	<b>2,283,825</b>	<b>2,283,825</b>	<b>2,283,825</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,184,869</b>	<b>2,283,825</b>	<b>2,283,825</b>	<b>2,283,825</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: EDUCATION AND THE ARTS**

<b>DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	4,821,602	4,856,982	4,824,333	4,703,785
<b>FEDERAL REVENUE</b>	69,528	750,000	750,000	750,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	3,843,079	4,580,000	4,580,000	4,580,000
<b>TOTAL EDUCATIONAL BROADCASTING AUTHORITY</b>	<b>8,734,208</b>	<b>10,186,982</b>	<b>10,154,333</b>	<b>10,033,785</b>
<b>Less: Reappropriations</b>	<b>45,835</b>	<b>32,649</b>		
<b>Net Department Total</b>	<b>8,688,373</b>	<b>10,154,333</b>	<b>10,154,333</b>	<b>10,033,785</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: EDUCATION AND THE ARTS**

**0932 - DIVISION OF REHABILITATION SERVICES**

**WV Code Chapter - 18 Article - 10A, B, F, G**

<p>Department Description</p> <p>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;</p> <p>-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;</p> <p>-through an agreement with the Social Security Administration, operates a program of disability determination for Social Security Disability Insurance (SSDI) applicants.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0310 \$14,470,829</p> <p>Federal Revenue Fund 8734 \$67,361,140 Fund 8890 \$25,198,290</p> <p>Special Revenue Fund 8664 \$2,905,360</p>
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**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0310 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	187.67	217.23	216.72	216.72
PERSONAL SERVICES	7,822,101	7,847,189	7,872,681	7,872,681
EMPLOYEE BENEFITS	2,775,581	2,750,493	2,725,001	2,725,001
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,597,682</b>	<b>10,597,682</b>	<b>10,597,682</b>	<b>10,597,682</b>
<b>00900 - INDEPENDENT LIVING SERVICES</b>				
CURRENT EXPENSES	500,000	500,000	500,000	500,000
<b>Total 00900 - INDEPENDENT LIVING SERVICES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	545,202	545,202	545,202	545,202
<b>Total 13000 - CURRENT EXPENSES</b>	<b>545,202</b>	<b>545,202</b>	<b>545,202</b>	<b>545,202</b>
<b>16300 - WORKSHOP DEVELOPMENT</b>				
CURRENT EXPENSES	2,116,149	2,116,149	2,116,149	2,116,149
<b>Total 16300 - WORKSHOP DEVELOPMENT</b>	<b>2,116,149</b>	<b>2,116,149</b>	<b>2,116,149</b>	<b>2,116,149</b>
<b>20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES</b>				
CURRENT EXPENSES	100,000	100,000	100,000	100,000
<b>Total 20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>40700 - RON YOST PERSONAL ASSISTANCE FUND</b>				
CURRENT EXPENSES	388,698	388,698	388,698	388,698
<b>Total 40700 - RON YOST PERSONAL ASSISTANCE FUND</b>	<b>388,698</b>	<b>388,698</b>	<b>388,698</b>	<b>388,698</b>
<b>59800 - EMPLOYMENT ATTENDANT CARE PROGRAM</b>				
CURRENT EXPENSES	156,065	156,065	156,065	156,065
<b>Total 59800 - EMPLOYMENT ATTENDANT CARE PROGRAM</b>	<b>156,065</b>	<b>156,065</b>	<b>156,065</b>	<b>156,065</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	67,033	67,033	67,033	67,033
<b>Total 91300 - BRIM PREMIUM</b>	<b>67,033</b>	<b>67,033</b>	<b>67,033</b>	<b>67,033</b>
<b>Total Fund 0310 - GENERAL ADMINISTRATIVE FUND</b>	<b>14,470,829</b>	<b>14,470,829</b>	<b>14,470,829</b>	<b>14,470,829</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>14,470,829</b>	<b>14,470,829</b>	<b>14,470,829</b>	<b>14,470,829</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	172.32	199.76	199.27	199.27
PERSONAL SERVICES	5,700,143	7,455,974	7,455,974	7,455,974
EMPLOYEE BENEFITS	2,117,718	5,160,920	3,792,956	3,792,956
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,817,861</b>	<b>12,616,894</b>	<b>11,248,930</b>	<b>11,248,930</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	17,020	350,300	350,400	350,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>17,020</b>	<b>350,300</b>	<b>350,400</b>	<b>350,400</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	6,860	1,275,870	1,275,870	1,275,870
<b>Total 07000 - EQUIPMENT</b>	<b>6,860</b>	<b>1,275,870</b>	<b>1,275,870</b>	<b>1,275,870</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	28,567,654	53,118,076	54,485,940	54,485,940
<b>Total 13000 - CURRENT EXPENSES</b>	<b>28,567,654</b>	<b>53,118,076</b>	<b>54,485,940</b>	<b>54,485,940</b>
<b>Total Fund 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND</b>	<b>36,409,395</b>	<b>67,361,140</b>	<b>67,361,140</b>	<b>67,361,140</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>36,409,395</b>	<b>67,361,140</b>	<b>67,361,140</b>	<b>67,361,140</b>

**State of West Virginia  
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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8890 - DISABILITY DETERMINATION SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	187.51	238.51	239.51	239.51
PERSONAL SERVICES	7,467,378	10,021,700	10,021,700	10,021,700
EMPLOYEE BENEFITS	2,758,741	5,884,506	3,708,934	3,708,934
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,226,118</b>	<b>15,906,206</b>	<b>13,730,634</b>	<b>13,730,634</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	400	1,100	1,100	1,100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	83,350	83,350	83,350
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>83,350</b>	<b>83,350</b>	<b>83,350</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,148,742	9,207,634	11,383,206	11,383,206
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,148,742</b>	<b>9,207,634</b>	<b>11,383,206</b>	<b>11,383,206</b>
<b>Total Fund 8890 - DISABILITY DETERMINATION SERVICES</b>	<b>18,375,260</b>	<b>25,198,290</b>	<b>25,198,290</b>	<b>25,198,290</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>18,375,260</b>	<b>25,198,290</b>	<b>25,198,290</b>	<b>25,198,290</b>

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<b>CABINET: EDUCATION AND THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	75,000	75,000	75,000
EMPLOYEE BENEFITS	0	44,738	44,738	44,738
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>119,738</b>	<b>119,738</b>	<b>119,738</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	8,484	85,500	85,500	85,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>8,484</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	220,000	220,000	220,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	517,744	2,180,122	2,180,122	2,180,122
<b>Total 13000 - CURRENT EXPENSES</b>	<b>517,744</b>	<b>2,180,122</b>	<b>2,180,122</b>	<b>2,180,122</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	150,000	150,000	150,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	731,271	0	0
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>731,271</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	150,000	150,000	150,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND</b>	<b>526,227</b>	<b>3,636,631</b>	<b>2,905,360</b>	<b>2,905,360</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>526,227</b>	<b>3,636,631</b>	<b>2,905,360</b>	<b>2,905,360</b>

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

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: OTHER FUND: 8654 - GIFTS/DONATIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8654 - GIFTS/DONATIONS FUND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: OTHER FUND: 8656 - REHAB STUDENT UNION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 8656 - REHAB STUDENT UNION FUND</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: OTHER FUND: 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	564,500	564,500	564,500
REPAIRS & ALTERATIONS	0	85,500	85,500	85,500
EQUIPMENT	0	220,000	220,000	220,000
BUILDINGS	0	130,000	130,000	130,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: EDUCATION AND THE ARTS**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

FUND CLASS: OTHER FUND: 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,245	65,000	65,000	65,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,245</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Fund 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB</b>	<b>2,245</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,245</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: EDUCATION AND THE ARTS**

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	14,470,829	14,470,829	14,470,829	14,470,829
FEDERAL REVENUE	54,784,655	92,559,430	92,559,430	92,559,430
SPECIAL REVENUE	526,227	3,636,631	2,905,360	2,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,245	1,185,000	1,185,000	1,185,000
<b>TOTAL DIVISION OF REHABILITATION SERVICES</b>	<b>69,783,956</b>	<b>111,851,890</b>	<b>111,120,619</b>	<b>111,120,619</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>69,783,956</b>	<b>111,851,890</b>	<b>111,120,619</b>	<b>111,120,619</b>

**State of West Virginia  
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**Cabinet Fund Class Summary**

CABINET: EDUCATION AND THE ARTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	32,287,267	35,301,657	32,031,821	32,158,021
FEDERAL REVENUE	61,662,079	103,962,424	103,962,424	103,962,424
SPECIAL REVENUE	1,128,848	4,839,618	4,108,347	4,108,347
LOTTERY REVENUE	18,045,371	20,754,033	18,199,007	17,352,507
STATE ROAD FUND	0	0	0	0
OTHER	7,250,243	17,352,058	17,284,058	17,284,058
<b>TOTAL EDUCATION AND THE ARTS</b>	<b>120,373,809</b>	<b>182,209,791</b>	<b>175,585,657</b>	<b>174,865,357</b>
Less: Reappropriations	2,610,169	5,584,642		
<b>Net Cabinet Total</b>	<b>117,763,640</b>	<b>176,625,148</b>	<b>175,585,657</b>	<b>174,865,357</b>

DEPARTMENT OF  
ENVIRONMENTAL  
PROTECTION

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**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's 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.)

General Revenue  
 Fund 0270 \$104,842

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: ENVIRONMENTAL QUALITY BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0270 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	2.00	2.00
PERSONAL SERVICES	34,900	50,920	50,980	50,980
EMPLOYEE BENEFITS	16,280	21,130	21,070	21,070
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>51,179</b>	<b>72,050</b>	<b>72,050</b>	<b>72,050</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	717	717	717	717
<b>Total 07000 - EQUIPMENT</b>	<b>717</b>	<b>717</b>	<b>717</b>	<b>717</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	66,583	30,691	30,691	30,691
<b>Total 13000 - CURRENT EXPENSES</b>	<b>66,583</b>	<b>30,691</b>	<b>30,691</b>	<b>30,691</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	600	600	600
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	684	684	684	684
<b>Total 91300 - BRIM PREMIUM</b>	<b>684</b>	<b>684</b>	<b>684</b>	<b>684</b>
<b>Total Fund 0270 - GENERAL ADMINISTRATION FUND</b>	<b>119,164</b>	<b>104,842</b>	<b>104,842</b>	<b>104,842</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>119,164</b>	<b>104,842</b>	<b>104,842</b>	<b>104,842</b>

State of West Virginia  
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**CABINET: ENVIRONMENT**

**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD**

FUND CLASS: OTHER FUND: 3275 - SPECIAL REVENUE OPERATING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.90	1.00	1.00
PERSONAL SERVICES	0	37,562	37,562	37,562
EMPLOYEE BENEFITS	0	900	900	900
CURRENT EXPENSES	11	2,000	2,000	2,000
EQUIPMENT	0	201	201	201
<b>Total 09900 - UNCLASSIFIED</b>	<b>11</b>	<b>40,663</b>	<b>40,663</b>	<b>40,663</b>
<b>Total Fund 3275 - SPECIAL REVENUE OPERATING FUND</b>	<b>11</b>	<b>40,663</b>	<b>40,663</b>	<b>40,663</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11</b>	<b>40,663</b>	<b>40,663</b>	<b>40,663</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	119,164	104,842	104,842	104,842
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11	40,663	40,663	40,663
<b>TOTAL ENVIRONMENTAL QUALITY BOARD</b>	<b>119,174</b>	<b>145,505</b>	<b>145,505</b>	<b>145,505</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>119,174</b>	<b>145,505</b>	<b>145,505</b>	<b>145,505</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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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, financial assistance to local solid waste authorities (SWA's), 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.)

Special Revenue

Fund 3288 \$2,873,669

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: SOLID WASTE MANAGEMENT BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3288 - PLANNING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	13.00	13.00	13.00
PERSONAL SERVICES	518,233	596,081	594,101	594,101
EMPLOYEE BENEFITS	175,253	208,108	208,108	208,108
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>693,487</b>	<b>804,189</b>	<b>802,209</b>	<b>802,209</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,044,544	2,059,077	2,061,057	2,061,057
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,044,544</b>	<b>2,059,077</b>	<b>2,061,057</b>	<b>2,061,057</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	4,403	4,403	4,403
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>4,403</b>	<b>4,403</b>	<b>4,403</b>
<b>Total Fund 3288 - PLANNING FUND</b>	<b>2,738,030</b>	<b>2,873,669</b>	<b>2,873,669</b>	<b>2,873,669</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,738,030</b>	<b>2,873,669</b>	<b>2,873,669</b>	<b>2,873,669</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ENVIRONMENT**

**DEPARTMENT: SOLID WASTE MANAGEMENT BOARD**

<b>FUND CLASS: OTHER FUND: 3287 - FACILITIES OPERATING EXPENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(252,367)	1,500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(252,367)</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 3287 - FACILITIES OPERATING EXPENSE FUND</b>	<b>(252,367)</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(252,367)</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,738,030	2,873,669	2,873,669	2,873,669
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(252,367)	1,500,000	500,000	500,000
<b>TOTAL SOLID WASTE MANAGEMENT BOARD</b>	<b>2,485,663</b>	<b>4,373,669</b>	<b>3,373,669</b>	<b>3,373,669</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,485,663</b>	<b>4,373,669</b>	<b>3,373,669</b>	<b>3,373,669</b>

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

**0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**WV Code Chapter - 22 Article - 1**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0273 \$6,450,301</p> <p>Federal Revenue Fund 8708 \$196,297,839</p> <p>Special Revenue Fund 3023 \$895,430 Fund 3024 \$2,262,939 Fund 3321 \$17,995,477 Fund 3322 \$371,408 Fund 3323 \$4,667,222 Fund 3324 \$7,245,355 Fund 3325 \$804,943 Fund 3331 \$1,104,035 Fund 3332 \$4,479,604 Fund 3333 \$4,178,638 Fund 3336 \$7,444,057 Fund 3340 \$524,352 Fund 3349 \$10,298,205 Fund 3486 \$60,000 Fund 3487 \$3,385,707 Fund 3490 \$1,937,591</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0273 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	62.52	59.17	58.92	58.92
PERSONAL SERVICES	3,015,907	3,045,273	3,100,278	2,956,184
EMPLOYEE BENEFITS	1,000,719	1,116,123	1,106,698	1,044,944
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,016,626</b>	<b>4,161,396</b>	<b>4,206,976</b>	<b>4,001,128</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,939	13,150	5,950	5,950
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,939</b>	<b>13,150</b>	<b>5,950</b>	<b>5,950</b>
<b>06800 - WATER RESOURCES PROTECTION AND MANAGEMENT</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	143,516	246,177	246,177	246,177
EMPLOYEE BENEFITS	46,341	82,781	82,781	82,781
CURRENT EXPENSES	383,233	247,647	247,647	247,647
REPAIRS & ALTERATIONS	0	90	90	90
EQUIPMENT	0	2,000	2,000	2,000
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 06800 - WATER RESOURCES PROTECTION AND MANAGEMENT</b>	<b>573,090</b>	<b>579,695</b>	<b>579,695</b>	<b>579,695</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	7,400	6,500	6,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>7,400</b>	<b>6,500</b>	<b>6,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	28,189	28,189
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>28,189</b>	<b>28,189</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	319,423	331,339	264,670	250,950
<b>Total 13000 - CURRENT EXPENSES</b>	<b>319,423</b>	<b>331,339</b>	<b>264,670</b>	<b>250,950</b>

**State of West Virginia  
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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0273 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>60700 - DAM SAFETY</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	123,947	135,724	135,724	135,724
EMPLOYEE BENEFITS	31,976	46,060	46,060	46,060
CURRENT EXPENSES	61,385	28,036	28,036	28,036
REPAIRS & ALTERATIONS	1,488	0	0	0
EQUIPMENT	124	1,479	1,479	1,479
OTHER ASSETS	248	1,200	1,200	1,200
<b>Total 60700 - DAM SAFETY</b>	<b>219,170</b>	<b>212,499</b>	<b>212,499</b>	<b>212,499</b>
<b>63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM</b>				
CURRENT EXPENSES	77,396	77,396	77,396	77,396
<b>Total 63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>
<b>65600 - METH LAB CLEANUP</b>				
PERSONAL SERVICES	47,331	35,000	35,000	35,000
EMPLOYEE BENEFITS	9,930	8,314	8,314	8,314
CURRENT EXPENSES	133,929	141,155	141,155	141,155
REPAIRS & ALTERATIONS	1,422	3,064	3,064	3,064
EQUIPMENT	0	18,670	18,670	18,670
<b>Total 65600 - METH LAB CLEANUP</b>	<b>192,611</b>	<b>206,203</b>	<b>206,203</b>	<b>206,203</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	4,553	9,183	10,183	10,183
<b>Total 69000 - OTHER ASSETS</b>	<b>4,553</b>	<b>9,183</b>	<b>10,183</b>	<b>10,183</b>
<b>77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS</b>				
CURRENT EXPENSES	148,485	148,485	148,485	148,485
<b>Total 77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS</b>	<b>148,485</b>	<b>148,485</b>	<b>148,485</b>	<b>148,485</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0273 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT</b>				
FTE	13.90	14.90	14.90	14.90
PERSONAL SERVICES	655,732	675,625	675,625	675,625
EMPLOYEE BENEFITS	241,325	246,306	246,306	246,306
CURRENT EXPENSES	50,944	1,192	1,192	1,192
<b>Total 85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT</b>	<b>948,001</b>	<b>923,123</b>	<b>923,123</b>	<b>923,123</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	56,802	56,802	56,802	0
<b>Total 91300 - BRIM PREMIUM</b>	<b>56,802</b>	<b>56,802</b>	<b>56,802</b>	<b>0</b>
<b>Total Fund 0273 - GENERAL ADMINISTRATION FUND</b>	<b>6,558,095</b>	<b>6,726,671</b>	<b>6,726,671</b>	<b>6,450,301</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,558,095</b>	<b>6,726,671</b>	<b>6,726,671</b>	<b>6,450,301</b>

**State of West Virginia  
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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	304.76	350.28	345.00	345.00
PERSONAL SERVICES	15,085,564	21,136,889	21,428,262	21,428,262
EMPLOYEE BENEFITS	5,363,851	6,965,569	6,973,915	6,973,915
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>20,449,415</b>	<b>28,102,458</b>	<b>28,402,177</b>	<b>28,402,177</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	98,038	233,583	230,783	230,783
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>98,038</b>	<b>233,583</b>	<b>230,783</b>	<b>230,783</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	174,533	888,188	725,238	725,238
<b>Total 07000 - EQUIPMENT</b>	<b>174,533</b>	<b>888,188</b>	<b>725,238</b>	<b>725,238</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	1,900,000	1,900,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	72,275,167	166,617,394	164,785,225	164,785,225
<b>Total 13000 - CURRENT EXPENSES</b>	<b>72,275,167</b>	<b>166,617,394</b>	<b>164,785,225</b>	<b>164,785,225</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	37,233	0	0	0
<b>Total 25800 - BUILDINGS</b>	<b>37,233</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	356,216	154,416	154,416
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>356,216</b>	<b>154,416</b>	<b>154,416</b>
<b>73000 - LAND</b>				
LAND	0	100,000	100,000	100,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND</b>	<b>93,034,386</b>	<b>196,297,839</b>	<b>196,297,839</b>	<b>196,297,839</b>
<b>Less: Reappropriations</b>	<b>80,997</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>92,953,389</b>	<b>196,297,839</b>	<b>196,297,839</b>	<b>196,297,839</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8796 - ACID MINE DRAINAGE ABATEMENT &amp; TREATMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	109,000	109,000	109,000
EMPLOYEE BENEFITS	0	39,775	39,775	39,775
CURRENT EXPENSES	476,025	6,436,134	6,436,134	6,436,134
REPAIRS & ALTERATIONS	2,589	27,200	27,200	27,200
EQUIPMENT	0	5,700	5,700	5,700
BUILDINGS	152	500	500	500
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>478,766</b>	<b>6,619,309</b>	<b>6,619,309</b>	<b>6,619,309</b>
<b>Total Fund 8796 - ACID MINE DRAINAGE ABATEMENT &amp; TREATMENT FUND</b>	<b>478,766</b>	<b>6,619,309</b>	<b>6,619,309</b>	<b>6,619,309</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>478,766</b>	<b>6,619,309</b>	<b>6,619,309</b>	<b>6,619,309</b>

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

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3017 - PROTECT OUR WATER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	200,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3017 - PROTECT OUR WATER FUND</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.99	8.74	8.74	8.74
PERSONAL SERVICES	352,146	533,976	530,735	530,735
EMPLOYEE BENEFITS	134,679	167,221	162,049	162,049
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>486,826</b>	<b>701,197</b>	<b>692,784</b>	<b>692,784</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	324	4,000	1,505	1,505
<b>Total 07000 - EQUIPMENT</b>	<b>324</b>	<b>4,000</b>	<b>1,505</b>	<b>1,505</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	3,072	3,072
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>3,072</b>	<b>3,072</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	65,294	187,733	195,569	195,569
<b>Total 13000 - CURRENT EXPENSES</b>	<b>65,294</b>	<b>187,733</b>	<b>195,569</b>	<b>195,569</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND</b>	<b>552,443</b>	<b>895,430</b>	<b>895,430</b>	<b>895,430</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>552,443</b>	<b>895,430</b>	<b>895,430</b>	<b>895,430</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.10	10.10	10.10	10.10
PERSONAL SERVICES	585,815	665,564	669,471	669,471
EMPLOYEE BENEFITS	191,513	269,760	265,853	265,853
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>777,328</b>	<b>935,324</b>	<b>935,324</b>	<b>935,324</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	827	13,000	13,000	13,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>827</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	6,732	53,105	53,105	53,105
<b>Total 07000 - EQUIPMENT</b>	<b>6,732</b>	<b>53,105</b>	<b>53,105</b>	<b>53,105</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	2,900	2,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	629,749	1,251,510	1,238,610	1,238,610
<b>Total 13000 - CURRENT EXPENSES</b>	<b>629,749</b>	<b>1,251,510</b>	<b>1,238,610</b>	<b>1,238,610</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	5,880	10,000	20,000	20,000
<b>Total 69000 - OTHER ASSETS</b>	<b>5,880</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND</b>	<b>1,420,516</b>	<b>2,262,939</b>	<b>2,262,939</b>	<b>2,262,939</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,420,516</b>	<b>2,262,939</b>	<b>2,262,939</b>	<b>2,262,939</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3321 - SPECIAL RECLAMATION TRUST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	11.00	11.00	11.00
PERSONAL SERVICES	531,126	953,254	953,254	953,254
EMPLOYEE BENEFITS	208,921	397,575	397,575	397,575
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>740,048</b>	<b>1,350,829</b>	<b>1,350,829</b>	<b>1,350,829</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,575	79,950	79,950	79,950
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,575</b>	<b>79,950</b>	<b>79,950</b>	<b>79,950</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	130,192	130,192	130,192
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>130,192</b>	<b>130,192</b>	<b>130,192</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,990,740	16,402,506	16,402,506	16,402,506
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,990,740</b>	<b>16,402,506</b>	<b>16,402,506</b>	<b>16,402,506</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	14,400,000	57,000,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>14,400,000</b>	<b>57,000,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	32,000	32,000	32,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 3321 - SPECIAL RECLAMATION TRUST FUND</b>	<b>17,135,362</b>	<b>74,995,477</b>	<b>17,995,477</b>	<b>17,995,477</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>17,135,362</b>	<b>74,995,477</b>	<b>17,995,477</b>	<b>17,995,477</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3322 - OIL AND GAS RECLAMATION TRUST</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	537	123,532	12,376	12,376
EMPLOYEE BENEFITS	1,791	40,062	2,938	2,938
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,328</b>	<b>163,594</b>	<b>15,314</b>	<b>15,314</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	30,215	512,329	356,094	356,094
<b>Total 13000 - CURRENT EXPENSES</b>	<b>30,215</b>	<b>512,329</b>	<b>356,094</b>	<b>356,094</b>
<b>Total Fund 3322 - OIL AND GAS RECLAMATION TRUST</b>	<b>32,543</b>	<b>675,923</b>	<b>371,408</b>	<b>371,408</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>32,543</b>	<b>675,923</b>	<b>371,408</b>	<b>371,408</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3323 - OIL AND GAS OPERATING PERMITS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	39.69	44.94	41.94	41.94
PERSONAL SERVICES	1,884,235	2,401,017	2,500,990	2,500,990
EMPLOYEE BENEFITS	690,375	763,971	763,971	763,971
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,574,610</b>	<b>3,164,988</b>	<b>3,264,961</b>	<b>3,264,961</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	17,967	20,600	20,600	20,600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>17,967</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	8,000	8,000	8,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	44,700	44,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>44,700</b>	<b>44,700</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,072,855	1,405,265	1,313,961	1,313,961
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,072,855</b>	<b>1,405,265</b>	<b>1,313,961</b>	<b>1,313,961</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	68,369	15,000	15,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>68,369</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Fund 3323 - OIL AND GAS OPERATING PERMITS</b>	<b>3,665,432</b>	<b>4,667,222</b>	<b>4,667,222</b>	<b>4,667,222</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,665,432</b>	<b>4,667,222</b>	<b>4,667,222</b>	<b>4,667,222</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3324 - MINING AND RECLAMATION OPERATIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.85	41.95	41.95	41.95
PERSONAL SERVICES	1,832,366	3,192,764	3,195,375	3,195,375
EMPLOYEE BENEFITS	656,892	1,442,685	1,440,074	1,440,074
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,489,258</b>	<b>4,635,449</b>	<b>4,635,449</b>	<b>4,635,449</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	8,521	60,260	60,260	60,260
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>8,521</b>	<b>60,260</b>	<b>60,260</b>	<b>60,260</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	2,134	85,134	85,134	85,134
<b>Total 07000 - EQUIPMENT</b>	<b>2,134</b>	<b>85,134</b>	<b>85,134</b>	<b>85,134</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	920	920
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>920</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	735,590	2,285,012	2,406,092	2,406,092
<b>Total 13000 - CURRENT EXPENSES</b>	<b>735,590</b>	<b>2,285,012</b>	<b>2,406,092</b>	<b>2,406,092</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	179,500	57,500	57,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>179,500</b>	<b>57,500</b>	<b>57,500</b>
<b>Total Fund 3324 - MINING AND RECLAMATION OPERATIONS FUND</b>	<b>3,235,503</b>	<b>7,245,355</b>	<b>7,245,355</b>	<b>7,245,355</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,235,503</b>	<b>7,245,355</b>	<b>7,245,355</b>	<b>7,245,355</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.50	6.50	6.50
PERSONAL SERVICES	246,075	312,932	337,932	337,932
EMPLOYEE BENEFITS	103,064	128,611	128,611	128,611
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>349,138</b>	<b>441,543</b>	<b>466,543</b>	<b>466,543</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,480	5,350	5,350	5,350
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,480</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	3,610	3,610	3,610
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>3,610</b>	<b>3,610</b>	<b>3,610</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	7,520	7,520
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>7,520</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	221,268	350,940	318,420	318,420
<b>Total 13000 - CURRENT EXPENSES</b>	<b>221,268</b>	<b>350,940</b>	<b>318,420</b>	<b>318,420</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	3,500	3,500	3,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Fund 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND</b>	<b>574,887</b>	<b>804,943</b>	<b>804,943</b>	<b>804,943</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>574,887</b>	<b>804,943</b>	<b>804,943</b>	<b>804,943</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	7.00	7.00	7.00
PERSONAL SERVICES	275,586	443,554	443,554	443,554
EMPLOYEE BENEFITS	114,603	199,765	199,765	199,765
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>390,190</b>	<b>643,319</b>	<b>643,319</b>	<b>643,319</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,930	7,014	7,014	7,014
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,930</b>	<b>7,014</b>	<b>7,014</b>	<b>7,014</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	9,000	9,000	9,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	10,616	10,616
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>10,616</b>	<b>10,616</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	294,004	433,002	422,386	422,386
<b>Total 13000 - CURRENT EXPENSES</b>	<b>294,004</b>	<b>433,002</b>	<b>422,386</b>	<b>422,386</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	11,700	11,700	11,700
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>
<b>Total Fund 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND</b>	<b>689,124</b>	<b>1,104,035</b>	<b>1,104,035</b>	<b>1,104,035</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>689,124</b>	<b>1,104,035</b>	<b>1,104,035</b>	<b>1,104,035</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3332 - SOLID WASTE RECLAMATION &amp; ENVIRONMENTAL RESPONSE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.90	6.80	5.80	5.80
PERSONAL SERVICES	347,177	566,858	581,564	581,564
EMPLOYEE BENEFITS	140,800	212,403	212,403	212,403
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>487,977</b>	<b>779,261</b>	<b>793,967</b>	<b>793,967</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	6,215	25,000	25,000	25,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>6,215</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	31,500	31,500	31,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	22,900	22,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>22,900</b>	<b>22,900</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,349,492	3,642,843	3,605,237	3,605,237
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,349,492</b>	<b>3,642,843</b>	<b>3,605,237</b>	<b>3,605,237</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3332 - SOLID WASTE RECLAMATION &amp; ENVIRONMENTAL RESPONSE</b>	<b>2,843,685</b>	<b>4,479,604</b>	<b>4,479,604</b>	<b>4,479,604</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,843,685</b>	<b>4,479,604</b>	<b>4,479,604</b>	<b>4,479,604</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3333 - SOLID WASTE ENFORCEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.21	38.32	38.32	38.32
PERSONAL SERVICES	1,626,309	2,111,967	2,195,467	2,195,467
EMPLOYEE BENEFITS	601,978	801,981	845,957	845,957
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,228,286</b>	<b>2,913,948</b>	<b>3,041,424</b>	<b>3,041,424</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	9,242	31,930	30,930	30,930
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>9,242</b>	<b>31,930</b>	<b>30,930</b>	<b>30,930</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	28,356	23,356	23,356
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>28,356</b>	<b>23,356</b>	<b>23,356</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	37,145	37,145
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>37,145</b>	<b>37,145</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	635,452	1,009,951	1,020,229	1,020,229
<b>Total 13000 - CURRENT EXPENSES</b>	<b>635,452</b>	<b>1,009,951</b>	<b>1,020,229</b>	<b>1,020,229</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	150,000	300,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>150,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	194,453	25,554	25,554
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>194,453</b>	<b>25,554</b>	<b>25,554</b>
<b>Total Fund 3333 - SOLID WASTE ENFORCEMENT FUND</b>	<b>3,022,981</b>	<b>4,478,638</b>	<b>4,178,638</b>	<b>4,178,638</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,022,981</b>	<b>4,478,638</b>	<b>4,178,638</b>	<b>4,178,638</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3336 - AIR POLLUTION CONTROL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	54.90	60.80	62.80	62.80
PERSONAL SERVICES	3,080,810	4,098,766	4,242,885	4,242,885
EMPLOYEE BENEFITS	975,194	1,429,536	1,424,536	1,424,536
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,056,004</b>	<b>5,528,302</b>	<b>5,667,421</b>	<b>5,667,421</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	22,359	74,045	84,045	84,045
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>22,359</b>	<b>74,045</b>	<b>84,045</b>	<b>84,045</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	5,582	106,927	115,356	115,356
<b>Total 07000 - EQUIPMENT</b>	<b>5,582</b>	<b>106,927</b>	<b>115,356</b>	<b>115,356</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	5,580	5,580
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>5,580</b>	<b>5,580</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,158,618	1,550,534	1,518,704	1,518,704
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,158,618</b>	<b>1,550,534</b>	<b>1,518,704</b>	<b>1,518,704</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	10,461	184,249	52,951	52,951
<b>Total 69000 - OTHER ASSETS</b>	<b>10,461</b>	<b>184,249</b>	<b>52,951</b>	<b>52,951</b>
<b>Total Fund 3336 - AIR POLLUTION CONTROL FUND</b>	<b>5,253,023</b>	<b>7,444,057</b>	<b>7,444,057</b>	<b>7,444,057</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,253,023</b>	<b>7,444,057</b>	<b>7,444,057</b>	<b>7,444,057</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.82	3.82	3.82	3.82
PERSONAL SERVICES	160,491	218,729	218,729	218,729
EMPLOYEE BENEFITS	58,781	77,435	77,435	77,435
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>219,272</b>	<b>296,164</b>	<b>296,164</b>	<b>296,164</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	6,500	6,500	6,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	400	400
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	84,120	216,688	216,288	216,288
<b>Total 13000 - CURRENT EXPENSES</b>	<b>84,120</b>	<b>216,688</b>	<b>216,288</b>	<b>216,288</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	4,000	4,000	4,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND</b>	<b>303,392</b>	<b>524,352</b>	<b>524,352</b>	<b>524,352</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>303,392</b>	<b>524,352</b>	<b>524,352</b>	<b>524,352</b>

**State of West Virginia  
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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3349 - STREAM RESTORATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	2,500	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	500	0	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,815,798	11,294,705	10,298,205	10,298,205
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,815,798</b>	<b>11,294,705</b>	<b>10,298,205</b>	<b>10,298,205</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3349 - STREAM RESTORATION FUND</b>	<b>2,815,798</b>	<b>11,298,205</b>	<b>10,298,205</b>	<b>10,298,205</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,815,798</b>	<b>11,298,205</b>	<b>10,298,205</b>	<b>10,298,205</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: SPECIAL REVENUE FUND: 3486 - LITTER CONTROL FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	54,518	60,000	60,000	60,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>54,518</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3486 - LITTER CONTROL FUND</b>	<b>54,518</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>54,518</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3487 - RECYCLING ASSISTANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.75	7.75	7.75	7.75
PERSONAL SERVICES	249,593	479,681	481,523	481,523
EMPLOYEE BENEFITS	81,823	164,872	164,872	164,872
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>331,415</b>	<b>644,553</b>	<b>646,395</b>	<b>646,395</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	800	800	800
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	400	400
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,888,580	2,737,354	2,735,112	2,735,112
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,888,580</b>	<b>2,737,354</b>	<b>2,735,112</b>	<b>2,735,112</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,500	2,500	2,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Fund 3487 - RECYCLING ASSISTANCE FUND</b>	<b>2,219,995</b>	<b>3,385,707</b>	<b>3,385,707</b>	<b>3,385,707</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,219,995</b>	<b>3,385,707</b>	<b>3,385,707</b>	<b>3,385,707</b>

**State of West Virginia  
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<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3490 - MOUNTAIN TOP REMOVAL</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.00	17.00	17.00	17.00
PERSONAL SERVICES	747,385	884,589	884,589	884,589
EMPLOYEE BENEFITS	250,000	343,756	343,756	343,756
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>997,385</b>	<b>1,228,345</b>	<b>1,228,345</b>	<b>1,228,345</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	18,444	20,112	30,112	30,112
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>18,444</b>	<b>20,112</b>	<b>30,112</b>	<b>30,112</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	23,725	23,725	23,725
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>23,725</b>	<b>23,725</b>	<b>23,725</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	1,180	1,180
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>1,180</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	556,294	649,909	638,729	638,729
<b>Total 13000 - CURRENT EXPENSES</b>	<b>556,294</b>	<b>649,909</b>	<b>638,729</b>	<b>638,729</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	96,393	200,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>96,393</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	15,500	15,500	15,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Total Fund 3490 - MOUNTAIN TOP REMOVAL</b>	<b>1,668,516</b>	<b>2,137,591</b>	<b>1,937,591</b>	<b>1,937,591</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,668,516</b>	<b>2,137,591</b>	<b>1,937,591</b>	<b>1,937,591</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**FUND CLASS: OTHER**

**FUND: 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	0.00	8.00	5.00	5.00
PERSONAL SERVICES	0	1,318,440	1,318,440	1,318,440
EMPLOYEE BENEFITS	0	466,767	466,767	466,767
CURRENT EXPENSES	0	639,400	639,400	639,400
REPAIRS & ALTERATIONS	0	10,700	10,700	10,700
EQUIPMENT	0	7,220	7,220	7,220
OTHER ASSETS	0	7,000	7,000	7,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,449,527</b>	<b>2,449,527</b>	<b>2,449,527</b>
<b>Total Fund 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE FUND</b>	<b>0</b>	<b>2,449,527</b>	<b>2,449,527</b>	<b>2,449,527</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>2,449,527</b>	<b>2,449,527</b>	<b>2,449,527</b>

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

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3016 - PROTECT OUR WATER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	0	168,000	168,000
EMPLOYEE BENEFITS	0	0	65,200	65,200
CURRENT EXPENSES	0	0	61,500	61,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>294,700</b>	<b>294,700</b>
<b>Total Fund 3016 - PROTECT OUR WATER FUND</b>	<b>0</b>	<b>0</b>	<b>294,700</b>	<b>294,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>294,700</b>	<b>294,700</b>

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

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3025 - DAM SAFETY REHABILITATION REVOLVING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,083,800	1,083,800	1,083,800
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,083,800</b>	<b>1,083,800</b>	<b>1,083,800</b>
<b>Total Fund 3025 - DAM SAFETY REHABILITATION REVOLVING FUND</b>	<b>0</b>	<b>1,083,800</b>	<b>1,083,800</b>	<b>1,083,800</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>1,083,800</b>	<b>1,083,800</b>	<b>1,083,800</b>

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

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3206 - THE DAM SAFETY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	72,000	72,000	72,000
EMPLOYEE BENEFITS	0	16,769	16,769	16,769
CURRENT EXPENSES	6,899	93,250	93,250	93,250
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,899</b>	<b>202,019</b>	<b>202,019</b>	<b>202,019</b>
<b>Total Fund 3206 - THE DAM SAFETY FUND</b>	<b>6,899</b>	<b>202,019</b>	<b>202,019</b>	<b>202,019</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,899</b>	<b>202,019</b>	<b>202,019</b>	<b>202,019</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**FUND CLASS: OTHER**

**FUND: 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	142,287	330,040	330,040	330,040
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
EQUIPMENT	230	6,000	6,000	6,000
LAND	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>142,518</b>	<b>437,540</b>	<b>437,540</b>	<b>437,540</b>
<b>Total Fund 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND</b>	<b>142,518</b>	<b>437,540</b>	<b>437,540</b>	<b>437,540</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>142,518</b>	<b>437,540</b>	<b>437,540</b>	<b>437,540</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	287,593	4,658,623	4,658,623	4,658,623
<b>Total 09900 - UNCLASSIFIED</b>	<b>287,593</b>	<b>4,658,623</b>	<b>4,658,623</b>	<b>4,658,623</b>
<b>Total Fund 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND</b>	<b>287,593</b>	<b>4,658,623</b>	<b>4,658,623</b>	<b>4,658,623</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>287,593</b>	<b>4,658,623</b>	<b>4,658,623</b>	<b>4,658,623</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3220 - GROUNDWATER PROTECTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.50	7.50	7.50	7.50
PERSONAL SERVICES	276,056	510,962	511,022	511,022
EMPLOYEE BENEFITS	87,143	185,018	185,018	185,018
CURRENT EXPENSES	284,211	785,732	786,461	786,461
REPAIRS & ALTERATIONS	2,358	6,500	6,500	6,500
EQUIPMENT	0	22,289	21,500	21,500
OTHER ASSETS	0	9,000	9,000	9,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>649,769</b>	<b>1,519,501</b>	<b>1,519,501</b>	<b>1,519,501</b>
<b>Total Fund 3220 - GROUNDWATER PROTECTION FUND</b>	<b>649,769</b>	<b>1,519,501</b>	<b>1,519,501</b>	<b>1,519,501</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>649,769</b>	<b>1,519,501</b>	<b>1,519,501</b>	<b>1,519,501</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3222 - GROUNDWATER REMEDIATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.30	0.30	0.30	0.30
PERSONAL SERVICES	14,820	68,758	68,758	68,758
EMPLOYEE BENEFITS	4,734	15,916	15,916	15,916
CURRENT EXPENSES	749	148,880	148,880	148,880
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
EQUIPMENT	0	11,500	11,500	11,500
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,303</b>	<b>251,054</b>	<b>251,054</b>	<b>251,054</b>
<b>Total Fund 3222 - GROUNDWATER REMEDIATION FUND</b>	<b>20,303</b>	<b>251,054</b>	<b>251,054</b>	<b>251,054</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>20,303</b>	<b>251,054</b>	<b>251,054</b>	<b>251,054</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3301 - OPERATOR PERMIT FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	22.99	22.99	22.99	22.99
PERSONAL SERVICES	1,112,950	1,267,951	1,269,121	1,269,121
EMPLOYEE BENEFITS	409,678	468,557	462,637	462,637
CURRENT EXPENSES	215,249	2,027,849	2,032,599	2,032,599
REPAIRS & ALTERATIONS	86,637	106,370	106,370	106,370
EQUIPMENT	7,767	17,000	17,000	17,000
BUILDINGS	785	0	0	0
OTHER ASSETS	0	99,750	99,750	99,750
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,833,067</b>	<b>3,987,477</b>	<b>3,987,477</b>	<b>3,987,477</b>
<b>Total Fund 3301 - OPERATOR PERMIT FEES FUND</b>	<b>1,833,067</b>	<b>3,987,477</b>	<b>3,987,477</b>	<b>3,987,477</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,833,067</b>	<b>3,987,477</b>	<b>3,987,477</b>	<b>3,987,477</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3312 - SPECIAL RECLAMATION WATER QUALITY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	27.00	32.00	32.00	32.00
PERSONAL SERVICES	1,258,640	1,443,774	1,443,774	1,443,774
EMPLOYEE BENEFITS	495,036	629,973	629,973	629,973
CURRENT EXPENSES	12,179,557	43,149,448	43,149,448	43,149,448
REPAIRS & ALTERATIONS	116,427	131,415	131,415	131,415
EQUIPMENT	85,321	96,250	96,250	96,250
BUILDINGS	0	10,000	10,000	10,000
LAND	14,148	343,335	343,335	343,335
OTHER ASSETS	0	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,149,130</b>	<b>45,804,695</b>	<b>45,804,695</b>	<b>45,804,695</b>
<b>Total Fund 3312 - SPECIAL RECLAMATION WATER QUALITY FUND</b>	<b>14,149,130</b>	<b>45,804,695</b>	<b>45,804,695</b>	<b>45,804,695</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>14,149,130</b>	<b>45,804,695</b>	<b>45,804,695</b>	<b>45,804,695</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	14.35	18.18	18.33	18.33
PERSONAL SERVICES	616,963	917,433	918,018	918,018
EMPLOYEE BENEFITS	221,382	364,194	364,194	364,194
CURRENT EXPENSES	703,086	1,806,312	1,285,727	1,285,727
REPAIRS & ALTERATIONS	2,226	4,600	4,600	4,600
EQUIPMENT	0	19,120	19,120	19,120
BUILDINGS	92	0	0	0
OTHER ASSETS	0	15,500	15,500	15,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,543,749</b>	<b>3,127,159</b>	<b>2,607,159</b>	<b>2,607,159</b>
<b>Total Fund 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND</b>	<b>1,543,749</b>	<b>3,127,159</b>	<b>2,607,159</b>	<b>2,607,159</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,543,749</b>	<b>3,127,159</b>	<b>2,607,159</b>	<b>2,607,159</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	0.33	1.33	1.33
PERSONAL SERVICES	20,939	101,799	101,799	101,799
EMPLOYEE BENEFITS	5,303	29,782	29,782	29,782
CURRENT EXPENSES	97,664	211,844	211,844	211,844
REPAIRS & ALTERATIONS	11,941	13,900	13,900	13,900
EQUIPMENT	0	40,500	40,500	40,500
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>135,847</b>	<b>399,825</b>	<b>399,825</b>	<b>399,825</b>
<b>Total Fund 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND</b>	<b>135,847</b>	<b>399,825</b>	<b>399,825</b>	<b>399,825</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>135,847</b>	<b>399,825</b>	<b>399,825</b>	<b>399,825</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3327 - WATER QUALITY MANAGEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	77.50	99.87	101.87	101.87
PERSONAL SERVICES	3,752,028	5,495,215	5,659,122	5,659,122
EMPLOYEE BENEFITS	1,298,863	1,988,878	2,022,679	2,022,679
CURRENT EXPENSES	3,926,376	14,613,453	16,437,705	16,437,705
REPAIRS & ALTERATIONS	48,980	56,784	56,784	56,784
EQUIPMENT	8,115	228,084	228,084	228,084
OTHER ASSETS	1,336	88,533	88,533	88,533
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,035,698</b>	<b>22,470,947</b>	<b>24,492,907</b>	<b>24,492,907</b>
<b>Total Fund 3327 - WATER QUALITY MANAGEMENT FUND</b>	<b>9,035,698</b>	<b>22,470,947</b>	<b>24,492,907</b>	<b>24,492,907</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,035,698</b>	<b>22,470,947</b>	<b>24,492,907</b>	<b>24,492,907</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3328 - CLOSURE COST ASSISTANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	13.67	17.00	17.00	17.00
PERSONAL SERVICES	866,832	1,240,583	1,297,174	1,297,174
EMPLOYEE BENEFITS	284,412	412,954	412,954	412,954
CURRENT EXPENSES	5,145,849	13,161,285	13,324,602	13,324,602
REPAIRS & ALTERATIONS	1,958	14,950	14,950	14,950
EQUIPMENT	309,410	30,500	30,500	30,500
OTHER ASSETS	0	8,095	8,095	8,095
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,608,461</b>	<b>14,868,367</b>	<b>15,088,275</b>	<b>15,088,275</b>
<b>Total Fund 3328 - CLOSURE COST ASSISTANCE FUND</b>	<b>6,608,461</b>	<b>14,868,367</b>	<b>15,088,275</b>	<b>15,088,275</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,608,461</b>	<b>14,868,367</b>	<b>15,088,275</b>	<b>15,088,275</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3329 - WATER POLLUTION CONTROL REVOLVING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	64,644,659	121,100,000	127,650,000	127,650,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>64,644,659</b>	<b>121,100,000</b>	<b>127,650,000</b>	<b>127,650,000</b>
<b>Total Fund 3329 - WATER POLLUTION CONTROL REVOLVING FUND</b>	<b>64,644,659</b>	<b>121,100,000</b>	<b>127,650,000</b>	<b>127,650,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>64,644,659</b>	<b>121,100,000</b>	<b>127,650,000</b>	<b>127,650,000</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3337 - GIFTS AND DONATIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	117,832	186,190	186,190	186,190
<b>Total 09900 - UNCLASSIFIED</b>	<b>117,832</b>	<b>186,190</b>	<b>186,190</b>	<b>186,190</b>
<b>Total Fund 3337 - GIFTS AND DONATIONS FUND</b>	<b>117,832</b>	<b>186,190</b>	<b>186,190</b>	<b>186,190</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>117,832</b>	<b>186,190</b>	<b>186,190</b>	<b>186,190</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3342 - WATER POLLUTION REVOL FD - ADMIN FEES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	22.42	23.42	23.42	23.42
PERSONAL SERVICES	1,182,968	1,386,045	1,388,135	1,388,135
EMPLOYEE BENEFITS	409,935	524,157	524,157	524,157
CURRENT EXPENSES	430,564	666,113	636,526	636,526
REPAIRS & ALTERATIONS	2,480	16,427	16,427	16,427
EQUIPMENT	10,712	33,289	21,139	21,139
OTHER ASSETS	300	49,225	8,525	8,525
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,036,959</b>	<b>2,675,256</b>	<b>2,594,909</b>	<b>2,594,909</b>
<b>Total Fund 3342 - WATER POLLUTION REVOL FD - ADMIN FEES</b>	<b>2,036,959</b>	<b>2,675,256</b>	<b>2,594,909</b>	<b>2,594,909</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,036,959</b>	<b>2,675,256</b>	<b>2,594,909</b>	<b>2,594,909</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.08	1.92	1.92	1.92
PERSONAL SERVICES	189,102	563,501	570,301	570,301
EMPLOYEE BENEFITS	64,201	166,580	161,280	161,280
CURRENT EXPENSES	178,095	355,724	355,724	355,724
REPAIRS & ALTERATIONS	2,821	13,474	13,474	13,474
EQUIPMENT	120	23,516	23,516	23,516
OTHER ASSETS	2	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>434,341</b>	<b>1,122,795</b>	<b>1,124,295</b>	<b>1,124,295</b>
<b>Total Fund 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND</b>	<b>434,341</b>	<b>1,122,795</b>	<b>1,124,295</b>	<b>1,124,295</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>434,341</b>	<b>1,122,795</b>	<b>1,124,295</b>	<b>1,124,295</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	168,416	297,000	297,000	297,000
EQUIPMENT	0	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>168,416</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Fund 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND</b>	<b>168,416</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>168,416</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3482 - SPECIAL RECLAMATION WATER TRUST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	400,000	400,000	400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 3482 - SPECIAL RECLAMATION WATER TRUST FUND</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3484 - HIGHWAY LITTER CONTROL PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.50	6.50	6.50	6.50
PERSONAL SERVICES	138,370	226,429	226,429	226,429
EMPLOYEE BENEFITS	56,609	91,910	91,910	91,910
CURRENT EXPENSES	181,161	337,275	344,625	344,625
REPAIRS & ALTERATIONS	0	10	10	10
EQUIPMENT	39	7,000	7,000	7,000
OTHER ASSETS	0	2,300	9,450	9,450
<b>Total 09900 - UNCLASSIFIED</b>	<b>376,178</b>	<b>664,924</b>	<b>679,424</b>	<b>679,424</b>
<b>Total Fund 3484 - HIGHWAY LITTER CONTROL PROGRAM</b>	<b>376,178</b>	<b>664,924</b>	<b>679,424</b>	<b>679,424</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>376,178</b>	<b>664,924</b>	<b>679,424</b>	<b>679,424</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3492 - BOND POOLING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 3492 - BOND POOLING FUND</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3493 - QUARRY RECLAMATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 3493 - QUARRY RECLAMATION FUND</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	5,000	5,000	5,000
EMPLOYEE BENEFITS	0	1,172	1,172	1,172
CURRENT EXPENSES	1,512	57,300	57,300	57,300
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
EQUIPMENT	0	1,500	1,500	1,500
OTHER ASSETS	0	3,200	3,200	3,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,512</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>
<b>Total Fund 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND</b>	<b>1,512</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,512</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: ENVIRONMENT**

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	6,558,095	6,726,671	6,726,671	6,450,301
FEDERAL REVENUE	93,513,152	202,917,148	202,917,148	202,917,148
SPECIAL REVENUE	45,487,718	126,659,478	67,654,963	67,654,963
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	102,192,931	228,430,871	236,933,092	236,933,092
<b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>247,751,896</b>	<b>564,734,168</b>	<b>514,231,874</b>	<b>513,955,504</b>
<b>Less: Reappropriations</b>	<b>80,997</b>	<b>0</b>		
<b>Net Department Total</b>	<b>247,670,899</b>	<b>564,734,168</b>	<b>514,231,874</b>	<b>513,955,504</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ENVIRONMENT**

**0315 - OIL AND 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"> <li>-Regulate the drilling of deep wells for the entire state.</li> <li>-Provide information to industry and the general public.</li> <li>-Pool and protect landowner correlative rights.</li> </ul>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue          Fund 3371 \$330,430</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3371 - SPECIAL OIL AND GAS CONSERVATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.50	1.50	1.50
PERSONAL SERVICES	66,180	119,742	119,742	119,742
EMPLOYEE BENEFITS	19,379	37,482	37,482	37,482
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>85,558</b>	<b>157,224</b>	<b>157,224</b>	<b>157,224</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	536	9,481	9,481	9,481
<b>Total 07000 - EQUIPMENT</b>	<b>536</b>	<b>9,481</b>	<b>9,481</b>	<b>9,481</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	59,864	161,225	161,225	161,225
<b>Total 13000 - CURRENT EXPENSES</b>	<b>59,864</b>	<b>161,225</b>	<b>161,225</b>	<b>161,225</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,500	1,500	1,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Fund 3371 - SPECIAL OIL AND GAS CONSERVATION FUND</b>	<b>145,958</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>145,958</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ENVIRONMENT

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	145,958	330,430	330,430	330,430
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OIL AND GAS CONSERVATION COMMISSION</b>	<b>145,958</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>145,958</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ENVIRONMENT**

**0325 - AIR QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2**

<p>Department Description</p> <p>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.</p> <p>The Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.</p> <p>The Board hears appeals regarding the Department of Environmental Protection, Division of Air Quality's 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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0550 \$77,731</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: AIR QUALITY BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.10	0.00	0.00
PERSONAL SERVICES	46,650	46,594	43,654	43,654
EMPLOYEE BENEFITS	15,831	17,549	17,489	17,489
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>62,481</b>	<b>64,143</b>	<b>61,143</b>	<b>61,143</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	50	50	50
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	503	579	579	579
<b>Total 07000 - EQUIPMENT</b>	<b>503</b>	<b>579</b>	<b>579</b>	<b>579</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	19,600	10,746	13,746	13,746
<b>Total 13000 - CURRENT EXPENSES</b>	<b>19,600</b>	<b>10,746</b>	<b>13,746</b>	<b>13,746</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	200	200	200
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,448	2,013	2,013	2,013
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,448</b>	<b>2,013</b>	<b>2,013</b>	<b>2,013</b>
<b>Total Fund 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND</b>	<b>84,031</b>	<b>77,731</b>	<b>77,731</b>	<b>77,731</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>84,031</b>	<b>77,731</b>	<b>77,731</b>	<b>77,731</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: ENVIRONMENT

DEPARTMENT: AIR QUALITY BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	84,031	77,731	77,731	77,731
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL AIR QUALITY BOARD</b>	<b>84,031</b>	<b>77,731</b>	<b>77,731</b>	<b>77,731</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>84,031</b>	<b>77,731</b>	<b>77,731</b>	<b>77,731</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Cabinet Fund Class Summary**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>CABINET: ENVIRONMENT</b>				
GENERAL REVENUE	6,761,290	6,909,244	6,909,244	6,632,874
FEDERAL REVENUE	93,513,152	202,917,148	202,917,148	202,917,148
SPECIAL REVENUE	48,371,706	129,863,577	70,859,062	70,859,062
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	101,940,575	229,971,534	237,473,755	237,473,755
<b>TOTAL ENVIRONMENT</b>	<b>250,586,723</b>	<b>569,661,503</b>	<b>518,159,209</b>	<b>517,882,839</b>
<b>Less: Reappropriations</b>	<b>80,997</b>	<b>0</b>		
<b>Net Cabinet Total</b>	<b>250,505,726</b>	<b>569,661,503</b>	<b>518,159,209</b>	<b>517,882,839</b>

DEPARTMENT OF  
HEALTH AND  
HUMAN RESOURCES

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES**

**0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES**

**WV Code Chapter - 5f Article - 1, 2**

Department Description

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

Funding is Recommended as Follows:

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

General Revenue  
Fund 0400 \$807,492

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0400 - OFFICE OF THE SECRETARY GENERAL</b>				<b>Governor's</b>
<b>ADMINISTRATIVE FD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	3.00	3.00	3.00
PERSONAL SERVICES	175,000	410,286	310,286	310,286
EMPLOYEE BENEFITS	38,565	68,397	68,397	68,397
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>213,565</b>	<b>478,683</b>	<b>378,683</b>	<b>378,683</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,810	8,386	8,386	8,074
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,810</b>	<b>8,386</b>	<b>8,386</b>	<b>8,074</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	18,788	48,461	48,461	48,773
<b>Total 13000 - CURRENT EXPENSES</b>	<b>18,788</b>	<b>48,461</b>	<b>48,461</b>	<b>48,773</b>
<b>19100 - WOMEN'S COMMISSION</b>				
FTE	1.00	3.00	3.00	3.00
PERSONAL SERVICES	60,262	128,126	94,224	94,224
EMPLOYEE BENEFITS	21,029	54,780	37,494	37,494
CURRENT EXPENSES	28,127	47,998	23,839	23,839
<b>Total 19100 - WOMEN'S COMMISSION</b>	<b>109,418</b>	<b>230,903</b>	<b>155,557</b>	<b>155,557</b>
<b>70400 - COMMISSION FOR THE DEAF &amp; HARD OF HEARING</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	60,506	122,814	122,814	122,814
EMPLOYEE BENEFITS	18,798	43,426	43,426	43,426
CURRENT EXPENSES	51,314	50,165	50,165	50,165
<b>Total 70400 - COMMISSION FOR THE DEAF &amp; HARD OF HEARING</b>	<b>130,618</b>	<b>216,405</b>	<b>216,405</b>	<b>216,405</b>
<b>Total Fund 0400 - OFFICE OF THE SECRETARY GENERAL</b>	<b>478,200</b>	<b>982,838</b>	<b>807,492</b>	<b>807,492</b>
<b>ADMINISTRATIVE FD</b>				
<b>Less: Reappropriations</b>	<b>7,505</b>	<b>75,346</b>		
<b>Net Fund Total</b>	<b>470,695</b>	<b>907,492</b>	<b>807,492</b>	<b>807,492</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

<b>DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	478,200	982,838	807,492	807,492
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES</b>	<b>478,200</b>	<b>982,838</b>	<b>807,492</b>	<b>807,492</b>
<b>Less: Reappropriations</b>	<b>7,505</b>	<b>75,346</b>		
<b>Net Department Total</b>	<b>470,695</b>	<b>907,492</b>	<b>807,492</b>	<b>807,492</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES**

**0506 - DIVISION OF HEALTH**

**WV Code Chapter - 16 Article - 1-41**

<p>Department Description</p> <p>The Division of Health is the state entity 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.</p> <p>Behavioral Health and Health Facilities - ensures that positive meaningful opportunities are available for persons experiencing or at risk of mental illness, chemical dependency and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.</p> <ul style="list-style-type: none"> <li>- Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities.</li> <li>- Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities.</li> <li>- Provides oversight and grant funding to behavioral health providers for statewide community-based services.</li> <li>- Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.</li> <li>- Administers the State's comprehensive Driving Under the Influence (DUI) Safety and Treatment program for individuals whose driver's licenses were revoked under the provisions of West Virginia Code.</li> <li>- Oversee implementation and resolution of the agreed upon Hartley Consent Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia.</li> </ul> <p>Public Health - strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> <li>- Assesses and monitors the health status of the population;</li> <li>- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance;</li> <li>- Protects the public's health from adverse environmental factors;</li> <li>- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services;</li> <li>- Develops a public health and medical system that can identify and respond to emergency health threats;</li> <li>- Oversees a system of emergency medicine and trauma providers and facilities to optimize pre-hospital care.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue</p> <p>Fund 0407 \$69,186,263 (\$3,200,000 for the birth-to-three program.)</p> <p>Fund 0525 \$179,175,164</p> <p>Fund 0561 \$647,500</p> <p>Federal Revenue</p> <p>Fund 8723 \$7,454,286 (\$123,540 for 2 research specialists and 1 program manager to administer federal grants.)</p> <p>Fund 8802 \$94,794,875</p> <p>Fund 8824 \$16,000,000</p> <p>Federal Block Grants</p> <p>Fund 8750 \$11,001,731</p> <p>Fund 8753 \$2,245,785</p> <p>Fund 8793 \$11,592,430</p> <p>Fund 8794 \$3,353,397</p> <p>Special Revenue</p> <p>Fund 5144 \$2,150,059</p> <p>Fund 5156 \$84,508,911</p> <p>Fund 5163 \$1,811,487</p> <p>Fund 5172 \$711,310</p> <p>Fund 5183 \$13,800</p> <p>Fund 5204 \$37,348</p> <p>Fund 5214 \$25,599,982 (\$3,200,000 increase spending authority for birth-to-three program.)</p> <p>Fund 5218 \$7,579</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	178.20	219.60	220.20	220.20
PERSONAL SERVICES	8,262,492	8,859,168	8,813,858	8,813,858
EMPLOYEE BENEFITS	3,077,678	3,237,971	3,283,281	3,283,281
CURRENT EXPENSES	134,477	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>11,474,648</b>	<b>12,097,139</b>	<b>12,097,139</b>	<b>12,097,139</b>
<b>04500 - CHIEF MEDICAL EXAMINER</b>				
FTE	39.20	44.20	44.20	44.20
PERSONAL SERVICES	2,092,889	2,650,420	2,649,831	2,649,831
EMPLOYEE BENEFITS	601,768	952,638	953,227	953,227
CURRENT EXPENSES	2,280,938	1,862,608	1,862,608	1,862,608
REPAIRS & ALTERATIONS	34,233	5,000	5,000	5,000
EQUIPMENT	78,032	6,329	6,329	6,329
<b>Total 04500 - CHIEF MEDICAL EXAMINER</b>	<b>5,087,858</b>	<b>5,476,995</b>	<b>5,476,995</b>	<b>5,476,995</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	378,077	0	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>378,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	1	0	0	0
CURRENT EXPENSES	639,723	705,055	705,055	678,937
REPAIRS & ALTERATIONS	1,192	50	50	50
EQUIPMENT	3,589	12,875	12,875	12,875
<b>Total 09900 - UNCLASSIFIED</b>	<b>644,505</b>	<b>717,980</b>	<b>717,980</b>	<b>691,862</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,111,034	4,614,237	4,614,237	4,640,355
REPAIRS & ALTERATIONS	1,814	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,112,848</b>	<b>4,614,237</b>	<b>4,614,237</b>	<b>4,640,355</b>

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<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>18400 - STATE AID FOR LOCAL &amp; BASIC PUBLIC HLTH SERVICES</b>				
FTE	5.75	6.75	6.75	6.75
PERSONAL SERVICES	253,981	342,632	341,142	341,142
EMPLOYEE BENEFITS	96,101	161,005	162,495	162,495
CURRENT EXPENSES	16,287,317	16,134,541	16,134,541	12,134,541
REPAIRS & ALTERATIONS	0	1,650	1,650	1,650
EQUIPMENT	0	6,000	6,000	6,000
OTHER ASSETS	0	2,500	2,500	2,500
<b>Total 18400 - STATE AID FOR LOCAL &amp; BASIC PUBLIC HLTH SERVICES</b>	<b>16,637,399</b>	<b>16,648,328</b>	<b>16,648,328</b>	<b>12,648,328</b>
<b>18700 - SAFE DRINKING WATER PROGRAM</b>				
FTE	7.00	11.00	11.00	11.00
PERSONAL SERVICES	269,480	388,096	362,236	362,236
EMPLOYEE BENEFITS	91,919	170,736	186,596	186,596
CURRENT EXPENSES	1,144,673	2,019,643	1,583,702	1,583,702
REPAIRS & ALTERATIONS	1,556	500	500	500
EQUIPMENT	0	24,920	24,920	24,920
OTHER ASSETS	0	7,320	7,320	7,320
<b>Total 18700 - SAFE DRINKING WATER PROGRAM</b>	<b>1,507,629</b>	<b>2,611,215</b>	<b>2,165,274</b>	<b>2,165,274</b>
<b>21000 - WOMEN, INFANTS &amp; CHILDREN</b>				
PERSONAL SERVICES	0	1,100	1,100	1,100
EMPLOYEE BENEFITS	0	700	700	700
CURRENT EXPENSES	37,423	36,752	36,752	36,752
REPAIRS & ALTERATIONS	0	50	50	50
<b>Total 21000 - WOMEN, INFANTS &amp; CHILDREN</b>	<b>37,423</b>	<b>38,602</b>	<b>38,602</b>	<b>38,602</b>
<b>22300 - EARLY INTERVENTION</b>				
CURRENT EXPENSES	2,844,884	2,844,884	2,844,884	6,044,884
<b>Total 22300 - EARLY INTERVENTION</b>	<b>2,844,884</b>	<b>2,844,884</b>	<b>2,844,884</b>	<b>6,044,884</b>

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<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>22500 - CANCER REGISTRY</b>				
FTE	2.50	2.50	2.50	2.50
PERSONAL SERVICES	107,145	113,669	113,669	113,669
EMPLOYEE BENEFITS	40,551	47,349	47,349	47,349
CURRENT EXPENSES	35,916	36,743	36,743	36,743
OTHER ASSETS	14,320	0	0	0
<b>Total 22500 - CANCER REGISTRY</b>	<b>197,932</b>	<b>197,761</b>	<b>197,761</b>	<b>197,761</b>
<b>37500 - CARDIAC PROJECT</b>				
CURRENT EXPENSES	427,500	427,500	427,500	427,500
<b>Total 37500 - CARDIAC PROJECT</b>	<b>427,500</b>	<b>427,500</b>	<b>427,500</b>	<b>427,500</b>
<b>37900 - STATE EMS TECHNICAL ASSISTANCE</b>				
FTE	10.00	13.00	13.00	13.00
PERSONAL SERVICES	521,119	624,250	624,250	624,250
EMPLOYEE BENEFITS	138,590	225,151	225,151	225,151
CURRENT EXPENSES	614,440	493,245	493,245	493,245
REPAIRS & ALTERATIONS	35,915	4,840	4,840	4,840
EQUIPMENT	1,745	600	600	600
OTHER ASSETS	0	50	50	50
<b>Total 37900 - STATE EMS TECHNICAL ASSISTANCE</b>	<b>1,311,809</b>	<b>1,348,136</b>	<b>1,348,136</b>	<b>1,348,136</b>
<b>38300 - STATEWIDE EMS PROGRAM SUPPORT</b>				
FTE	5.50	7.00	7.50	7.50
PERSONAL SERVICES	411,107	619,151	540,835	540,835
EMPLOYEE BENEFITS	109,593	231,179	174,985	174,985
CURRENT EXPENSES	507,582	303,662	240,178	240,178
REPAIRS & ALTERATIONS	3,890	4,140	2,850	2,850
EQUIPMENT	0	400	200	200
OTHER ASSETS	0	150	50	50
<b>Total 38300 - STATEWIDE EMS PROGRAM SUPPORT</b>	<b>1,032,173</b>	<b>1,158,682</b>	<b>959,098</b>	<b>959,098</b>
<b>41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE</b>				
CURRENT EXPENSES	207,070	114,501	0	0
<b>Total 41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE</b>	<b>207,070</b>	<b>114,501</b>	<b>0</b>	<b>0</b>

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<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>46700 - BLACK LUNG CLINICS</b>				
CURRENT EXPENSES	170,885	170,885	170,885	170,885
<b>Total 46700 - BLACK LUNG CLINICS</b>	<b>170,885</b>	<b>170,885</b>	<b>170,885</b>	<b>170,885</b>
<b>54500 - CENTER FOR END OF LIFE</b>				
CURRENT EXPENSES	420,198	420,198	420,198	420,198
<b>Total 54500 - CENTER FOR END OF LIFE</b>	<b>420,198</b>	<b>420,198</b>	<b>420,198</b>	<b>420,198</b>
<b>55000 - PEDIATRIC DENTAL SERVICES</b>				
CURRENT EXPENSES	51,888	51,888	51,888	51,888
<b>Total 55000 - PEDIATRIC DENTAL SERVICES</b>	<b>51,888</b>	<b>51,888</b>	<b>51,888</b>	<b>51,888</b>
<b>55100 - VACCINE FOR CHILDREN</b>				
FTE	1.45	1.45	1.45	1.45
PERSONAL SERVICES	49,531	95,207	95,207	95,207
EMPLOYEE BENEFITS	23,732	40,640	40,640	40,640
CURRENT EXPENSES	142,980	197,464	197,464	197,464
<b>Total 55100 - VACCINE FOR CHILDREN</b>	<b>216,243</b>	<b>333,311</b>	<b>333,311</b>	<b>333,311</b>
<b>55300 - TUBERCULOSIS CONTROL</b>				
FTE	3.54	3.54	3.54	3.54
PERSONAL SERVICES	163,898	196,476	196,476	196,476
EMPLOYEE BENEFITS	41,833	70,085	70,085	70,085
CURRENT EXPENSES	91,018	101,276	101,276	101,276
EQUIPMENT	109	0	0	0
<b>Total 55300 - TUBERCULOSIS CONTROL</b>	<b>296,858</b>	<b>367,837</b>	<b>367,837</b>	<b>367,837</b>
<b>57500 - MCH CLINICS, CLINICIANS &amp; MED CONTRACTS &amp; FEES</b>				
FTE	9.99	13.09	13.09	13.09
PERSONAL SERVICES	462,366	637,540	570,212	570,212
EMPLOYEE BENEFITS	158,072	220,033	207,223	207,223
CURRENT EXPENSES	5,701,088	8,816,129	5,500,087	5,500,087
REPAIRS & ALTERATIONS	770	1,450	1,065	1,065
<b>Total 57500 - MCH CLINICS, CLINICIANS &amp; MED CONTRACTS &amp; FEES</b>	<b>6,322,296</b>	<b>9,675,152</b>	<b>6,278,587</b>	<b>6,278,587</b>

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<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>62600 - EPIDEMIOLOGY SUPPORT</b>				
FTE	16.70	17.40	16.70	16.70
PERSONAL SERVICES	785,298	904,710	904,710	904,710
EMPLOYEE BENEFITS	251,191	355,966	355,966	355,966
CURRENT EXPENSES	394,165	239,478	239,478	239,478
REPAIRS & ALTERATIONS	3,428	0	0	0
<b>Total 62600 - EPIDEMIOLOGY SUPPORT</b>	<b>1,434,082</b>	<b>1,500,154</b>	<b>1,500,154</b>	<b>1,500,154</b>
<b>62800 - PRIMARY CARE SUPPORT</b>				
FTE	9.10	12.40	12.40	12.40
PERSONAL SERVICES	401,215	537,732	536,622	536,622
EMPLOYEE BENEFITS	136,346	176,748	186,064	186,064
CURRENT EXPENSES	7,682,681	4,555,948	4,547,742	4,547,742
<b>Total 62800 - PRIMARY CARE SUPPORT</b>	<b>8,220,242</b>	<b>5,270,428</b>	<b>5,270,428</b>	<b>5,270,428</b>
<b>72300 - SEXUAL ASSAULT INTERVENTION &amp; PREVENTION</b>				
CURRENT EXPENSES	0	125,000	125,000	125,000
<b>Total 72300 - SEXUAL ASSAULT INTERVENTION &amp; PREVENTION</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>72700 - HEALTH RIGHT FREE CLINICS</b>				
CURRENT EXPENSES	4,016,331	2,750,000	2,750,000	2,750,000
<b>Total 72700 - HEALTH RIGHT FREE CLINICS</b>	<b>4,016,331</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	7,098	7,109,684	0	0
BUILDINGS	0	192,902	100,000	100,000
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>7,098</b>	<b>7,302,586</b>	<b>100,000</b>	<b>100,000</b>
<b>77800 - HEALTHY LIFESTYLES</b>				
FTE	1.00	1.70	1.70	1.70
PERSONAL SERVICES	0	61,504	61,564	61,564
EMPLOYEE BENEFITS	0	25,877	26,617	26,617
CURRENT EXPENSES	146,282	58,901	58,101	58,101
<b>Total 77800 - HEALTHY LIFESTYLES</b>	<b>146,282</b>	<b>146,282</b>	<b>146,282</b>	<b>146,282</b>
<b>82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS</b>				
CURRENT EXPENSES	64,290	558,210	0	0
<b>Total 82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS</b>	<b>64,290</b>	<b>558,210</b>	<b>0</b>	<b>0</b>

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<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>83400 - MATERNAL MORTALITY REVIEW</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	28,510	34,512	34,572	34,572
EMPLOYEE BENEFITS	10,335	11,983	11,923	11,923
CURRENT EXPENSES	5,099	400	400	400
<b>Total 83400 - MATERNAL MORTALITY REVIEW</b>	<b>43,944</b>	<b>46,895</b>	<b>46,895</b>	<b>46,895</b>
<b>84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND</b>				
CURRENT EXPENSES	0	3,473,237	0	0
<b>Total 84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND</b>	<b>0</b>	<b>3,473,237</b>	<b>0</b>	<b>0</b>
<b>84900 - OSTEOPOROSIS &amp; ARTHRITIS PREVENTION</b>				
FTE	0.90	0.90	0.90	0.90
PERSONAL SERVICES	48,942	44,121	44,175	44,175
EMPLOYEE BENEFITS	11,237	16,054	14,680	14,680
CURRENT EXPENSES	81,270	98,161	99,481	99,481
<b>Total 84900 - OSTEOPOROSIS &amp; ARTHRITIS PREVENTION</b>	<b>141,449</b>	<b>158,336</b>	<b>158,336</b>	<b>158,336</b>
<b>87300 - DIABETES EDUCATION AND PREVENTION</b>				
CURRENT EXPENSES	96,215	97,125	97,125	97,125
<b>Total 87300 - DIABETES EDUCATION AND PREVENTION</b>	<b>96,215</b>	<b>97,125</b>	<b>97,125</b>	<b>97,125</b>
<b>90600 - TOBACCO EDUCATION PROGRAM</b>				
FTE	7.20	8.15	8.15	8.15
PERSONAL SERVICES	291,783	362,789	326,169	326,169
EMPLOYEE BENEFITS	113,171	133,727	130,172	130,172
CURRENT EXPENSES	3,976,508	6,517,675	4,413,968	1,978,814
<b>Total 90600 - TOBACCO EDUCATION PROGRAM</b>	<b>4,381,461</b>	<b>7,014,191</b>	<b>4,870,309</b>	<b>2,435,155</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	211,214	211,214	211,214	211,214
<b>Total 91300 - BRIM PREMIUM</b>	<b>211,214</b>	<b>211,214</b>	<b>211,214</b>	<b>211,214</b>

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<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>91800 - STATE TRAUMA &amp; EMERGENCY CARE SYSTEM</b>				
FTE	7.50	10.00	10.50	10.50
PERSONAL SERVICES	367,876	480,446	480,446	480,446
EMPLOYEE BENEFITS	105,653	195,556	218,131	218,131
CURRENT EXPENSES	1,271,842	1,310,882	1,288,307	1,288,307
REPAIRS & ALTERATIONS	0	100	100	100
OTHER ASSETS	0	50	50	50
<b>Total 91800 - STATE TRAUMA &amp; EMERGENCY CARE SYSTEM</b>	<b>1,745,371</b>	<b>1,987,034</b>	<b>1,987,034</b>	<b>1,987,034</b>
<b>91899 - STATE TRAUMA &amp; EMERGENCY CARE SYSTEM-SURPLUS</b>				
CURRENT EXPENSES	180,000	0	0	0
<b>Total 91899 - STATE TRAUMA &amp; EMERGENCY CARE SYSTEM-SURPLUS</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>74,068,101</b>	<b>89,955,923</b>	<b>72,421,417</b>	<b>69,186,263</b>
<b>Less: Reappropriations</b>	<b>3,768,507</b>	<b>17,420,005</b>		
<b>Net Fund Total</b>	<b>70,299,594</b>	<b>72,535,918</b>	<b>72,421,417</b>	<b>69,186,263</b>

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<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	20.00	24.00	24.00	24.00
PERSONAL SERVICES	942,390	1,205,704	1,141,606	1,141,606
EMPLOYEE BENEFITS	339,617	361,684	425,782	425,782
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,282,007</b>	<b>1,567,388</b>	<b>1,567,388</b>	<b>1,567,388</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	12,463	12,463	12,463	12,463
<b>Total 13000 - CURRENT EXPENSES</b>	<b>12,463</b>	<b>12,463</b>	<b>12,463</b>	<b>12,463</b>
<b>21900 - BEHAVIORAL HEALTH PROGRAM</b>				
FTE	20.50	29.50	29.00	29.00
PERSONAL SERVICES	869,495	1,269,752	1,241,974	1,241,974
EMPLOYEE BENEFITS	316,370	431,235	357,908	357,908
CURRENT EXPENSES	59,557,769	119,096,851	68,121,083	63,121,083
REPAIRS & ALTERATIONS	9,131	3,800	3,800	3,800
EQUIPMENT	2,113	600	600	600
<b>Total 21900 - BEHAVIORAL HEALTH PROGRAM</b>	<b>60,754,878</b>	<b>120,802,238</b>	<b>69,725,365</b>	<b>64,725,365</b>
<b>22100 - FAMILY SUPPORT ACT</b>				
CURRENT EXPENSES	213,461	251,226	251,226	251,226
<b>Total 22100 - FAMILY SUPPORT ACT</b>	<b>213,461</b>	<b>251,226</b>	<b>251,226</b>	<b>251,226</b>
<b>33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>				
FTE	1,521.80	1,790.80	1,791.80	1,791.80
PERSONAL SERVICES	53,948,920	57,496,527	57,599,797	57,599,797
EMPLOYEE BENEFITS	20,918,276	22,538,997	23,183,519	23,183,519
CURRENT EXPENSES	21,011,835	71,101,004	29,631,340	24,631,340
REPAIRS & ALTERATIONS	1,380	0	0	0
BUILDINGS	6,862,547	0	0	0
<b>Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>	<b>102,742,958</b>	<b>151,136,528</b>	<b>110,414,656</b>	<b>105,414,656</b>
<b>35400 - SUBSTANCE ABUSE CONTINUUM OF CARE</b>				
CURRENT EXPENSES	1,549,505	16,286,836	5,000,000	5,000,000
<b>Total 35400 - SUBSTANCE ABUSE CONTINUUM OF CARE</b>	<b>1,549,505</b>	<b>16,286,836</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>51100 - CAPITAL OUTLAY</b>				
CURRENT EXPENSES	0	115,753	0	0
REPAIRS & ALTERATIONS	8,000	0	0	0
<b>Total 51100 - CAPITAL OUTLAY</b>	<b>8,000</b>	<b>115,753</b>	<b>0</b>	<b>0</b>
<b>63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS</b>				
CURRENT EXPENSES	4,393,824	181,206	0	0
<b>Total 63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS</b>	<b>4,393,824</b>	<b>181,206</b>	<b>0</b>	<b>0</b>
<b>63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS</b>				
CURRENT EXPENSES	3,263,204	1,952,788	0	0
BUILDINGS	1,005,018	0	0	0
OTHER ASSETS	136,729	0	0	0
<b>Total 63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS</b>	<b>4,404,952</b>	<b>1,952,788</b>	<b>0</b>	<b>0</b>
<b>72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS</b>				
CURRENT EXPENSES	165,020	2,063,122	0	0
<b>Total 72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS</b>	<b>165,020</b>	<b>2,063,122</b>	<b>0</b>	<b>0</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	1,393,303	0	0
BUILDINGS	800,392	0	0	0
OTHER ASSETS	0	1,900,000	950,000	950,000
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>800,392</b>	<b>3,293,303</b>	<b>950,000</b>	<b>950,000</b>
<b>80400 - RENAISSANCE PROGRAM</b>				
CURRENT EXPENSES	152,160	165,996	165,996	165,996
<b>Total 80400 - RENAISSANCE PROGRAM</b>	<b>152,160</b>	<b>165,996</b>	<b>165,996</b>	<b>165,996</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,088,070	1,088,070	1,088,070	1,088,070
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,088,070</b>	<b>1,088,070</b>	<b>1,088,070</b>	<b>1,088,070</b>
<b>Total Fund 0525 - CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>177,567,690</b>	<b>298,916,918</b>	<b>189,175,164</b>	<b>179,175,164</b>
<b>Less: Reappropriations</b>	<b>56,898,180</b>	<b>109,741,754</b>		
<b>Net Fund Total</b>	<b>120,669,511</b>	<b>189,175,164</b>	<b>189,175,164</b>	<b>179,175,164</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: GENERAL REVENUE FUND: 0561 - DRINKING WATER STATE REVOLVING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER</b>				
CURRENT EXPENSES	647,500	647,500	647,500	647,500
<b>Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>
<b>Total Fund 0561 - DRINKING WATER STATE REVOLVING FUND</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>

**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	9.85	9.85	9.85
PERSONAL SERVICES	287,317	433,385	433,385	556,925
EMPLOYEE BENEFITS	91,562	193,951	193,951	193,951
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>378,879</b>	<b>627,336</b>	<b>627,336</b>	<b>750,876</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,074	73,307	73,307	73,307
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,074</b>	<b>73,307</b>	<b>73,307</b>	<b>73,307</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,865,145	6,630,103	6,630,103	6,630,103
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,865,145</b>	<b>6,630,103</b>	<b>6,630,103</b>	<b>6,630,103</b>
<b>Total Fund 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>4,245,097</b>	<b>7,330,746</b>	<b>7,330,746</b>	<b>7,454,286</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>4,245,097</b>	<b>7,330,746</b>	<b>7,330,746</b>	<b>7,454,286</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	192.71	220.11	221.81	221.81
PERSONAL SERVICES	8,197,806	10,012,513	9,893,684	9,893,684
EMPLOYEE BENEFITS	2,912,742	3,731,891	3,850,720	3,850,720
CURRENT EXPENSES	(1,884)	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>11,108,665</b>	<b>13,744,404</b>	<b>13,744,404</b>	<b>13,744,404</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	136,572	456,972	456,972	456,972
<b>Total 07000 - EQUIPMENT</b>	<b>136,572</b>	<b>456,972</b>	<b>456,972</b>	<b>456,972</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(542)	1,256	72,694	71,196
REPAIRS & ALTERATIONS	24,914	908,772	876,752	876,752
EQUIPMENT	10,801	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>35,173</b>	<b>910,028</b>	<b>949,446</b>	<b>947,948</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	61,464,066	79,148,201	79,109,053	79,110,551
EQUIPMENT	1,805	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>61,465,871</b>	<b>79,148,201</b>	<b>79,109,053</b>	<b>79,110,551</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	155,000	155,000	155,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	380,000	380,000	380,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>89100 - FEDERAL ECONOMIC STIMULUS</b>				
PERSONAL SERVICES	0	64,893	0	0
EMPLOYEE BENEFITS	0	9,107	0	0
CURRENT EXPENSES	0	76,000	0	0
<b>Total 89100 - FEDERAL ECONOMIC STIMULUS</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: FEDERAL REVENUE FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 8802 - PUBLIC HEALTH-FEDERAL FUND</b>	<b>72,746,282</b>	<b>94,944,605</b>	<b>94,794,875</b>	<b>94,794,875</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>72,746,282</b>	<b>94,944,605</b>	<b>94,794,875</b>	<b>94,794,875</b>

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8824 - DIV. OF HEALTH, SAFE DRINKING WATER**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**68900 - WV DRINKING WATER TREATMENT REVOLVING FD-  
TRANSFER**

CURRENT EXPENSES	9,362,315	16,000,000	16,000,000	16,000,000
<b>Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD- TRANSFER</b>	<b>9,362,315</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>Total Fund 8824 - DIV. OF HEALTH, SAFE DRINKING WATER</b>	<b>9,362,315</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,362,315</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	30.40	36.05	36.05	36.05
PERSONAL SERVICES	1,118,024	1,385,893	1,336,709	1,336,709
EMPLOYEE BENEFITS	420,705	738,401	787,585	787,585
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,538,729</b>	<b>2,124,294</b>	<b>2,124,294</b>	<b>2,124,294</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	110,017	110,017	110,017
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>110,017</b>	<b>110,017</b>	<b>110,017</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	5,307,939	8,767,420	8,767,420	8,767,420
<b>Total 13000 - CURRENT EXPENSES</b>	<b>5,307,939</b>	<b>8,767,420</b>	<b>8,767,420</b>	<b>8,767,420</b>
<b>Total Fund 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG FUND</b>	<b>6,846,668</b>	<b>11,001,731</b>	<b>11,001,731</b>	<b>11,001,731</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,846,668</b>	<b>11,001,731</b>	<b>11,001,731</b>	<b>11,001,731</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	2.00	0.00	0.00
PERSONAL SERVICES	3,594	103,000	93,000	93,000
EMPLOYEE BENEFITS	725	59,320	69,320	69,320
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,318</b>	<b>162,320</b>	<b>162,320</b>	<b>162,320</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	22,710	165,642	165,642	165,642
<b>Total 07000 - EQUIPMENT</b>	<b>22,710</b>	<b>165,642</b>	<b>165,642</b>	<b>165,642</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	8,617	22,457	22,457	22,457
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,617</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	711,549	1,895,366	1,895,366	1,895,366
<b>Total 13000 - CURRENT EXPENSES</b>	<b>711,549</b>	<b>1,895,366</b>	<b>1,895,366</b>	<b>1,895,366</b>
<b>Total Fund 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND</b>	<b>747,195</b>	<b>2,245,785</b>	<b>2,245,785</b>	<b>2,245,785</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>747,195</b>	<b>2,245,785</b>	<b>2,245,785</b>	<b>2,245,785</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.50	5.75	5.75	5.75
PERSONAL SERVICES	245,038	624,331	624,331	624,331
EMPLOYEE BENEFITS	63,189	198,435	198,435	198,435
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>308,227</b>	<b>822,766</b>	<b>822,766</b>	<b>822,766</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	115,924	115,924	115,924
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>115,924</b>	<b>115,924</b>	<b>115,924</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	7,252,979	10,653,740	10,653,740	10,653,740
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,252,979</b>	<b>10,653,740</b>	<b>10,653,740</b>	<b>10,653,740</b>
<b>Total Fund 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT FUND</b>	<b>7,561,207</b>	<b>11,592,430</b>	<b>11,592,430</b>	<b>11,592,430</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,561,207</b>	<b>11,592,430</b>	<b>11,592,430</b>	<b>11,592,430</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	9.00	9.00	9.00
PERSONAL SERVICES	287,118	462,434	462,434	462,434
EMPLOYEE BENEFITS	102,643	474,123	474,123	474,123
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>389,761</b>	<b>936,557</b>	<b>936,557</b>	<b>936,557</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	33,533	33,533	33,533
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>33,533</b>	<b>33,533</b>	<b>33,533</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,519,937	2,383,307	2,383,307	2,383,307
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,519,937</b>	<b>2,383,307</b>	<b>2,383,307</b>	<b>2,383,307</b>
<b>Total Fund 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND</b>	<b>1,909,697</b>	<b>3,353,397</b>	<b>3,353,397</b>	<b>3,353,397</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,909,697</b>	<b>3,353,397</b>	<b>3,353,397</b>	<b>3,353,397</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**75500 - CAPITAL OUTLAY AND MAINTENANCE**

CURRENT EXPENSES	0	464,664	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>0</b>	<b>464,664</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND</b>	<b>0</b>	<b>464,664</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>464,664</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5124 - TOBACCO SETTLEMENT EXPENDITURE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>				
CURRENT EXPENSES	3,501,170	6,000	0	0
<b>Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>	<b>3,501,170</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5124 - TOBACCO SETTLEMENT EXPENDITURE FUND</b>	<b>3,501,170</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>3,501,170</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5144 - VITAL STATISTICS ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.25	16.75	17.25	17.25
PERSONAL SERVICES	440,188	613,489	603,432	603,432
EMPLOYEE BENEFITS	179,350	263,282	273,339	273,339
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>619,538</b>	<b>876,771</b>	<b>876,771</b>	<b>876,771</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	30,000	0	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	241	15,500	15,500	15,500
REPAIRS & ALTERATIONS	1,045	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,286</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	109,769	785,954	1,257,788	1,257,788
<b>Total 13000 - CURRENT EXPENSES</b>	<b>109,769</b>	<b>785,954</b>	<b>1,257,788</b>	<b>1,257,788</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	441,834	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>441,834</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5144 - VITAL STATISTICS ACCOUNT</b>	<b>730,593</b>	<b>2,150,059</b>	<b>2,150,059</b>	<b>2,150,059</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>730,593</b>	<b>2,150,059</b>	<b>2,150,059</b>	<b>2,150,059</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5156 - HOSPITAL SERVICES REVENUE ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>				
PERSONAL SERVICES	26,929	0	0	0
EMPLOYEE BENEFITS	256,595	0	0	0
CURRENT EXPENSES	42,679,962	53,564,461	53,564,461	53,564,461
REPAIRS & ALTERATIONS	1,152,677	1,362,200	1,362,200	1,362,200
EQUIPMENT	818,197	1,287,250	1,287,250	1,287,250
BUILDINGS	1,481	325,000	325,000	325,000
LAND	51,124	0	0	0
OTHER ASSETS	615,177	170,000	170,000	170,000
<b>Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>	<b>45,602,142</b>	<b>56,708,911</b>	<b>56,708,911</b>	<b>56,708,911</b>
<b>51200 - MEDICAL SERVICES TRUST FUND - TRANSFER</b>				
CURRENT EXPENSES	18,720,331	27,800,000	27,800,000	27,800,000
<b>Total 51200 - MEDICAL SERVICES TRUST FUND - TRANSFER</b>	<b>18,720,331</b>	<b>27,800,000</b>	<b>27,800,000</b>	<b>27,800,000</b>
<b>Total Fund 5156 - HOSPITAL SERVICES REVENUE ACCOUNT</b>	<b>64,322,473</b>	<b>84,508,911</b>	<b>84,508,911</b>	<b>84,508,911</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>64,322,473</b>	<b>84,508,911</b>	<b>84,508,911</b>	<b>84,508,911</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5163 - LABORATORY SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.00	18.00	18.00	18.00
PERSONAL SERVICES	541,215	658,577	632,339	632,339
EMPLOYEE BENEFITS	236,269	254,080	280,318	280,318
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>777,484</b>	<b>912,657</b>	<b>912,657</b>	<b>912,657</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	30,583	0	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>30,583</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	17,554	0	0	0
REPAIRS & ALTERATIONS	560	18,114	18,114	18,114
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,114</b>	<b>18,114</b>	<b>18,114</b>	<b>18,114</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,401,270	850,133	880,716	880,716
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,401,270</b>	<b>850,133</b>	<b>880,716</b>	<b>880,716</b>
<b>Total Fund 5163 - LABORATORY SERVICES FUND</b>	<b>2,196,869</b>	<b>1,811,487</b>	<b>1,811,487</b>	<b>1,811,487</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,196,869</b>	<b>1,811,487</b>	<b>1,811,487</b>	<b>1,811,487</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: SPECIAL REVENUE FUND: 5172 - HEALTH FACILITY LICENSING ACCOUNT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	370,786	438,801	438,801	438,801
EMPLOYEE BENEFITS	146,830	167,149	167,149	167,149
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>517,616</b>	<b>605,950</b>	<b>605,950</b>	<b>605,950</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	175	7,113	7,113	7,113
<b>Total 09900 - UNCLASSIFIED</b>	<b>175</b>	<b>7,113</b>	<b>7,113</b>	<b>7,113</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	7,157	98,247	98,247	98,247
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,157</b>	<b>98,247</b>	<b>98,247</b>	<b>98,247</b>
<b>Total Fund 5172 - HEALTH FACILITY LICENSING ACCOUNT</b>	<b>524,948</b>	<b>711,310</b>	<b>711,310</b>	<b>711,310</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>524,948</b>	<b>711,310</b>	<b>711,310</b>	<b>711,310</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5183 - HEPATITIS B VACCINE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.20	1.00	0.00	0.00
PERSONAL SERVICES	53,025	64,535	0	0
EMPLOYEE BENEFITS	18,651	24,047	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>71,676</b>	<b>88,582</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	203	18,477	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>203</b>	<b>18,477</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	25,750	1,740,699	13,800	13,800
<b>Total 13000 - CURRENT EXPENSES</b>	<b>25,750</b>	<b>1,740,699</b>	<b>13,800</b>	<b>13,800</b>
<b>Total Fund 5183 - HEPATITIS B VACCINE</b>	<b>97,629</b>	<b>1,847,758</b>	<b>13,800</b>	<b>13,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>97,629</b>	<b>1,847,758</b>	<b>13,800</b>	<b>13,800</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5204 - LEAD ABATEMENT ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	1,475	13,000	13,000	13,000
EMPLOYEE BENEFITS	485	6,100	6,100	6,100
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,960</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	272	373	373	373
REPAIRS & ALTERATIONS	18	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>290</b>	<b>373</b>	<b>373</b>	<b>373</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,792	17,875	17,875	17,875
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,792</b>	<b>17,875</b>	<b>17,875</b>	<b>17,875</b>
<b>Total Fund 5204 - LEAD ABATEMENT ACCOUNT</b>	<b>5,041</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,041</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.00	13.00	13.00	13.00
PERSONAL SERVICES	409,044	500,007	500,607	500,607
EMPLOYEE BENEFITS	172,564	207,538	206,938	206,938
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>581,608</b>	<b>707,545</b>	<b>707,545</b>	<b>707,545</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	216,620	223,999	223,999	223,999
<b>Total 09900 - UNCLASSIFIED</b>	<b>216,620</b>	<b>223,999</b>	<b>223,999</b>	<b>223,999</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	22,858,924	21,468,438	21,468,438	24,668,438
<b>Total 13000 - CURRENT EXPENSES</b>	<b>22,858,924</b>	<b>21,468,438</b>	<b>21,468,438</b>	<b>24,668,438</b>
<b>Total Fund 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND</b>	<b>23,657,152</b>	<b>22,399,982</b>	<b>22,399,982</b>	<b>25,599,982</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>23,657,152</b>	<b>22,399,982</b>	<b>22,399,982</b>	<b>25,599,982</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: SPECIAL REVENUE FUND: 5218 - TOBACCO CONTROL SPECIAL FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	7,579	7,579	7,579
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>
<b>Total Fund 5218 - TOBACCO CONTROL SPECIAL FUND</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5101 - VITAL STATISTICS SERVICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	50,296	54,732	0	0
EMPLOYEE BENEFITS	19,550	21,865	0	0
CURRENT EXPENSES	2,830	51,000	51,000	51,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>72,676</b>	<b>127,597</b>	<b>51,000</b>	<b>51,000</b>
<b>Total Fund 5101 - VITAL STATISTICS SERVICE FUND</b>	<b>72,676</b>	<b>127,597</b>	<b>51,000</b>	<b>51,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>72,676</b>	<b>127,597</b>	<b>51,000</b>	<b>51,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5104 - DRUG CONTROL &amp; SYSTEM IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	10,492	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5104 - DRUG CONTROL &amp; SYSTEM IMPROVEMENT FUND</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	38.40	46.40	46.00	46.00
PERSONAL SERVICES	1,250,134	1,634,895	1,943,250	1,943,250
EMPLOYEE BENEFITS	725,535	915,586	913,656	913,656
CURRENT EXPENSES	(3,429,762)	604,369	644,369	644,369
REPAIRS & ALTERATIONS	4,203	10,050	10,050	10,050
EQUIPMENT	21	45,000	45,000	45,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(1,449,869)</b>	<b>3,209,900</b>	<b>3,556,325</b>	<b>3,556,325</b>
<b>Total Fund 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND</b>	<b>(1,449,869)</b>	<b>3,209,900</b>	<b>3,556,325</b>	<b>3,556,325</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(1,449,869)</b>	<b>3,209,900</b>	<b>3,556,325</b>	<b>3,556,325</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5108 - PUBLIC EMPLOYEES INSURANCE CLEARING ACCOUNT**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

EMPLOYEE BENEFITS

0

25,000

0

0

**Total 09900 - UNCLASSIFIED**

**0**

**25,000**

**0**

**0**

**Total Fund 5108 - PUBLIC EMPLOYEES INSURANCE CLEARING  
ACCOUNT FUND**

**0**

**25,000**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**0**

**0**

**Net Fund Total**

**0**

**25,000**

**0**

**0**

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5109 - UNIFORM HEALTH PROFESSIONALS DATA COLLECT**

<b>SYS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,329	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5109 - UNIFORM HEALTH PROFESSIONALS DATA COLLECT SYS FUND</b>	<b>1,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,329</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5113 - WELLHEAD PROTECTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	13,742	20,100	20,100	20,100
EMPLOYEE BENEFITS	4,290	23,910	23,910	23,910
CURRENT EXPENSES	3,563	613,430	328,089	328,089
REPAIRS & ALTERATIONS	203	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,797</b>	<b>657,440</b>	<b>372,099</b>	<b>372,099</b>
<b>Total Fund 5113 - WELLHEAD PROTECTION FUND</b>	<b>21,797</b>	<b>657,440</b>	<b>372,099</b>	<b>372,099</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>21,797</b>	<b>657,440</b>	<b>372,099</b>	<b>372,099</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5115 - ASBESTOS ABATEMENT LICENSURE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	171,851	264,150	264,150	264,150
EMPLOYEE BENEFITS	62,508	92,360	96,787	96,787
CURRENT EXPENSES	62,392	8,690	8,690	8,690
REPAIRS & ALTERATIONS	1,341	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>298,091</b>	<b>365,200</b>	<b>369,627</b>	<b>369,627</b>
<b>Total Fund 5115 - ASBESTOS ABATEMENT LICENSURE FUND</b>	<b>298,091</b>	<b>365,200</b>	<b>369,627</b>	<b>369,627</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>298,091</b>	<b>365,200</b>	<b>369,627</b>	<b>369,627</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	29,282	30,036	30,036	30,036
EMPLOYEE BENEFITS	13,247	12,579	13,248	13,248
CURRENT EXPENSES	15,290	51,390	51,390	51,390
REPAIRS & ALTERATIONS	36	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>57,855</b>	<b>94,005</b>	<b>94,674</b>	<b>94,674</b>
<b>Total Fund 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND</b>	<b>57,855</b>	<b>94,005</b>	<b>94,674</b>	<b>94,674</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>57,855</b>	<b>94,005</b>	<b>94,674</b>	<b>94,674</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5118 - WV NURSING HOME ADMINISTRATORS LICENSING  
BOARD FD**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	54,933	57,000	57,000	57,000
EMPLOYEE BENEFITS	9,600	18,062	18,062	18,062
CURRENT EXPENSES	18,950	48,577	48,577	48,577
REPAIRS & ALTERATIONS	0	200	200	200
EQUIPMENT	0	400	400	400
<b>Total 09900 - UNCLASSIFIED</b>	<b>83,483</b>	<b>124,239</b>	<b>124,239</b>	<b>124,239</b>
<b>Total Fund 5118 - WV NURSING HOME ADMINISTRATORS LICENSING BOARD FD</b>	<b>83,483</b>	<b>124,239</b>	<b>124,239</b>	<b>124,239</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>83,483</b>	<b>124,239</b>	<b>124,239</b>	<b>124,239</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5119 - CERTIFICATION OF ICF/SNF FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	17.00	26.00	26.00	26.00
PERSONAL SERVICES	689,725	1,173,560	1,173,560	1,173,560
EMPLOYEE BENEFITS	256,971	479,988	479,988	479,988
CURRENT EXPENSES	928,727	1,194,179	1,194,179	1,194,179
REPAIRS & ALTERATIONS	174	1,100	1,100	1,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,875,598</b>	<b>2,848,827</b>	<b>2,848,827</b>	<b>2,848,827</b>
<b>Total Fund 5119 - CERTIFICATION OF ICF/SNF FUND</b>	<b>1,875,598</b>	<b>2,848,827</b>	<b>2,848,827</b>	<b>2,848,827</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,875,598</b>	<b>2,848,827</b>	<b>2,848,827</b>	<b>2,848,827</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5125 - FAMILY PLANNING - STATE FUNDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,384	54,900	54,900	54,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,384</b>	<b>54,900</b>	<b>54,900</b>	<b>54,900</b>
<b>Total Fund 5125 - FAMILY PLANNING - STATE FUNDS FUND</b>	<b>13,384</b>	<b>54,900</b>	<b>54,900</b>	<b>54,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>13,384</b>	<b>54,900</b>	<b>54,900</b>	<b>54,900</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5131 - COMMONLY BASED FETAL & INFANT MORTALITY  
REVIEW FD**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	479	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5131 - COMMONLY BASED FETAL &amp; INFANT MORTALITY REVIEW FD</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5132 - CLAUDE WORTHINGTON BENEDUM FOUNDATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	18,609	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,609</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5132 - CLAUDE WORTHINGTON BENEDUM FOUNDATION FUND</b>	<b>18,609</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>18,609</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5139 - HEALTH SERVICE FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	15.00	18.00	18.00	18.00
PERSONAL SERVICES	633,316	786,746	785,646	785,646
EMPLOYEE BENEFITS	221,529	310,804	337,442	337,442
CURRENT EXPENSES	846,508	1,890,530	2,128,929	2,128,929
REPAIRS & ALTERATIONS	40,365	12,140	12,140	12,140
EQUIPMENT	181,752	13,000	13,000	13,000
OTHER ASSETS	16,000	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,939,470</b>	<b>3,063,220</b>	<b>3,327,157</b>	<b>3,327,157</b>
<b>Total Fund 5139 - HEALTH SERVICE FEES FUND</b>	<b>1,939,470</b>	<b>3,063,220</b>	<b>3,327,157</b>	<b>3,327,157</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,939,470</b>	<b>3,063,220</b>	<b>3,327,157</b>	<b>3,327,157</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	24,288	14,288	14,288
REPAIRS & ALTERATIONS	0	42,781	42,781	42,781
EQUIPMENT	0	121,789	121,789	121,789
LAND	0	11,700	11,700	11,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200,558</b>	<b>190,558</b>	<b>190,558</b>
<b>Total Fund 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND</b>	<b>0</b>	<b>200,558</b>	<b>190,558</b>	<b>190,558</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>200,558</b>	<b>190,558</b>	<b>190,558</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5151 - BEHAVIORAL HEALTH CLEARING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,500	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5151 - BEHAVIORAL HEALTH CLEARING FUND</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	11,000	9,131	9,131
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>11,000</b>	<b>9,131</b>	<b>9,131</b>
<b>Total Fund 5157 - COMPREHENSIVE SCHOOL HEALTH FUND</b>	<b>0</b>	<b>11,000</b>	<b>9,131</b>	<b>9,131</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>11,000</b>	<b>9,131</b>	<b>9,131</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5161 - SPECIAL EDUCATION TITLE I FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,194	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5161 - SPECIAL EDUCATION TITLE I FUND</b>	<b>13,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>13,194</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5178 - PUBLIC HEALTH LAW FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>15</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 5178 - PUBLIC HEALTH LAW FUND</b>	<b>15</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5184 - RURAL HEALTH NETWORKING PROJECT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	45	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5184 - RURAL HEALTH NETWORKING PROJECT FUND</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5186 - HIV TESTING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	14,200	8,299	8,299
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>14,200</b>	<b>8,299</b>	<b>8,299</b>
<b>Total Fund 5186 - HIV TESTING FUND</b>	<b>0</b>	<b>14,200</b>	<b>8,299</b>	<b>8,299</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>14,200</b>	<b>8,299</b>	<b>8,299</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5187 - FARMERS MARKET - WIC FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	125	125	125
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>Total Fund 5187 - FARMERS MARKET - WIC FUND</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC  
TREATMENT**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	42,385	410,000	410,000	410,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>42,385</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
<b>Total Fund 5197 - BREAST &amp; CERVICAL CANCER DIAGNOSTIC TREATMENT</b>	<b>42,385</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>42,385</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE  
EXPENSE**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	36.00	48.00	48.00	48.00
PERSONAL SERVICES	1,458,832	2,138,268	2,283,339	2,283,339
EMPLOYEE BENEFITS	532,906	831,049	916,291	916,291
CURRENT EXPENSES	1,169,684	2,957,448	3,032,107	3,032,107
REPAIRS & ALTERATIONS	2,685	0	0	0
EQUIPMENT	40,923	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,205,031</b>	<b>5,926,765</b>	<b>6,231,737</b>	<b>6,231,737</b>
<b>Total Fund 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE</b>	<b>3,205,031</b>	<b>5,926,765</b>	<b>6,231,737</b>	<b>6,231,737</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,205,031</b>	<b>5,926,765</b>	<b>6,231,737</b>	<b>6,231,737</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	86,879	279,500	279,500	279,500
REPAIRS & ALTERATIONS	25,445	20,200	20,200	20,200
EQUIPMENT	0	50,200	50,200	50,200
OTHER ASSETS	0	100	100	100
<b>Total 09900 - UNCLASSIFIED</b>	<b>112,324</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Fund 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS</b>	<b>112,324</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>112,324</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	6.00	9.00	9.00	9.00
PERSONAL SERVICES	195,212	296,056	296,056	296,056
EMPLOYEE BENEFITS	75,697	131,203	134,192	134,192
CURRENT EXPENSES	177,616	7,200	7,200	7,200
REPAIRS & ALTERATIONS	0	50	50	50
<b>Total 09900 - UNCLASSIFIED</b>	<b>448,525</b>	<b>434,509</b>	<b>437,498</b>	<b>437,498</b>
<b>Total Fund 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND</b>	<b>448,525</b>	<b>434,509</b>	<b>437,498</b>	<b>437,498</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>448,525</b>	<b>434,509</b>	<b>437,498</b>	<b>437,498</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5207 - GIFT, GRANTS AND DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	46,298	55,752	55,752	55,752
EMPLOYEE BENEFITS	17,242	27,364	23,266	23,266
CURRENT EXPENSES	2,701,923	8,021,280	5,749,572	5,749,572
REPAIRS & ALTERATIONS	79	1,050	1,050	1,050
EQUIPMENT	(180,451)	95,000	95,000	95,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,585,092</b>	<b>8,200,446</b>	<b>5,924,640</b>	<b>5,924,640</b>
<b>Total Fund 5207 - GIFT, GRANTS AND DONATIONS</b>	<b>2,585,092</b>	<b>8,200,446</b>	<b>5,924,640</b>	<b>5,924,640</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,585,092</b>	<b>8,200,446</b>	<b>5,924,640</b>	<b>5,924,640</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5208 - RADON LICENSURE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,522	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,522</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 5208 - RADON LICENSURE</b>	<b>1,522</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,522</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5224 - HEALTHY LIFESTYLES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	28,473	61,504	61,564	61,564
EMPLOYEE BENEFITS	9,067	25,877	26,617	26,617
CURRENT EXPENSES	200,570	258,935	179,522	179,522
<b>Total 09900 - UNCLASSIFIED</b>	<b>238,110</b>	<b>346,316</b>	<b>267,703</b>	<b>267,703</b>
<b>Total Fund 5224 - HEALTHY LIFESTYLES FUND</b>	<b>238,110</b>	<b>346,316</b>	<b>267,703</b>	<b>267,703</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>238,110</b>	<b>346,316</b>	<b>267,703</b>	<b>267,703</b>

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5225 - VITAL STATISTICS IMPROVEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	59	0	0	0
CURRENT EXPENSES	1,400,103	285,000	197,290	197,290
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,400,163</b>	<b>285,000</b>	<b>197,290</b>	<b>197,290</b>
<b>Total Fund 5225 - VITAL STATISTICS IMPROVEMENT FUND</b>	<b>1,400,163</b>	<b>285,000</b>	<b>197,290</b>	<b>197,290</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,400,163</b>	<b>285,000</b>	<b>197,290</b>	<b>197,290</b>

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5228 - DHHR SAFETY AND TREATMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	77,123	132,650	127,650	127,650
EMPLOYEE BENEFITS	30,984	34,578	34,578	34,578
CURRENT EXPENSES	208,278	548,249	553,249	553,249
<b>Total 09900 - UNCLASSIFIED</b>	<b>316,385</b>	<b>715,477</b>	<b>715,477</b>	<b>715,477</b>
<b>Total Fund 5228 - DHHR SAFETY AND TREATMENT FUND</b>	<b>316,385</b>	<b>715,477</b>	<b>715,477</b>	<b>715,477</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>316,385</b>	<b>715,477</b>	<b>715,477</b>	<b>715,477</b>

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	19.50	20.50	20.50	20.50
PERSONAL SERVICES	590,451	698,324	699,284	699,284
EMPLOYEE BENEFITS	244,458	321,984	334,586	334,586
CURRENT EXPENSES	357,759	387,568	486,621	486,621
REPAIRS & ALTERATIONS	919	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,193,588</b>	<b>1,409,876</b>	<b>1,522,491</b>	<b>1,522,491</b>
<b>Total Fund 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND</b>	<b>1,193,588</b>	<b>1,409,876</b>	<b>1,522,491</b>	<b>1,522,491</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,193,588</b>	<b>1,409,876</b>	<b>1,522,491</b>	<b>1,522,491</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

DEPARTMENT: DIVISION OF HEALTH	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	252,283,291	389,520,341	262,244,081	249,008,927
FEDERAL REVENUE	103,418,461	146,468,694	146,318,964	146,442,504
SPECIAL REVENUE	95,035,875	113,480,434	111,640,476	114,840,476
LOTTERY REVENUE	0	464,664	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,491,780	28,989,092	27,167,797	27,167,797
<b>TOTAL DIVISION OF HEALTH</b>	<b>463,229,407</b>	<b>678,923,226</b>	<b>547,371,318</b>	<b>537,459,704</b>
<b>Less: Reappropriations</b>	<b>60,666,687</b>	<b>127,626,424</b>		
<b>Net Department Total</b>	<b>402,562,720</b>	<b>551,296,802</b>	<b>547,371,318</b>	<b>537,459,704</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES**

**0507 - HEALTH CARE AUTHORITY**

**WV Code Chapter - 16 Article - 29-B**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>Federal Revenue          Fund 8851 \$996,615</p> <p>Special Revenue          Fund 5375 \$8,238,766          Fund 5380 \$5,500,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: HEALTH CARE AUTHORITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8851 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	9,966	9,966	9,966
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>9,966</b>	<b>9,966</b>	<b>9,966</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	986,649	986,649	986,649
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>986,649</b>	<b>986,649</b>	<b>986,649</b>
<b>Total Fund 8851 - CONSOLIDATED FEDERAL FUNDS</b>	<b>0</b>	<b>996,615</b>	<b>996,615</b>	<b>996,615</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>996,615</b>	<b>996,615</b>	<b>996,615</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	31.00	39.50	39.50	39.50
PERSONAL SERVICES	1,679,804	2,224,943	2,224,943	2,224,943
EMPLOYEE BENEFITS	558,510	808,878	808,878	808,878
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,238,313</b>	<b>3,033,821</b>	<b>3,033,821</b>	<b>3,033,821</b>
<b>02500 - HOSPITAL ASSISTANCE</b>				
CURRENT EXPENSES	333,213	600,000	600,000	600,000
<b>Total 02500 - HOSPITAL ASSISTANCE</b>	<b>333,213</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	230	25,000	25,000	25,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>230</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	17,570	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>17,570</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	67,000	67,000	67,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,324,951	2,837,945	2,837,945	2,837,945
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,324,951</b>	<b>2,837,945</b>	<b>2,837,945</b>	<b>2,837,945</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	25,000	25,000	25,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	7,500,000	1,500,000	1,500,000	1,500,000
<b>Total 42600 - TRANSFERS</b>	<b>7,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	10,844	100,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>10,844</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: HEALTH CARE AUTHORITY**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND</b>	11,425,122	8,238,766	8,238,766	8,238,766
<b>Less: Reappropriations</b>	0	0		
<b>Net Fund Total</b>	<b>11,425,122</b>	<b>8,238,766</b>	<b>8,238,766</b>	<b>8,238,766</b>

**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	424,122	520,000	520,000	520,000
EMPLOYEE BENEFITS	120,861	209,000	209,000	209,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>544,983</b>	<b>729,000</b>	<b>729,000</b>	<b>729,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	379,768	1,251,000	1,251,000	1,251,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>379,768</b>	<b>1,251,000</b>	<b>1,251,000</b>	<b>1,251,000</b>
<b>35100 - TECHNOLOGY INFRASTRUCTURE NETWORK</b>				
CURRENT EXPENSES	1,708,572	2,500,000	2,500,000	2,500,000
EQUIPMENT	0	500,000	500,000	500,000
OTHER ASSETS	0	500,000	500,000	500,000
<b>Total 35100 - TECHNOLOGY INFRASTRUCTURE NETWORK</b>	<b>1,708,572</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	4,000,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT</b>	<b>6,633,323</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,633,323</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5382 - WV HEALTH CARE AUTHORITY REVOLVING LOAN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	2,000,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	2,000,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5382 - WV HEALTH CARE AUTHORITY REVOLVING LOAN FUND</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: HEALTH CARE AUTHORITY**

<b>FUND CLASS: OTHER FUND: 5376 - CERTIFICATE OF NEED PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.00	8.50	8.50	8.50
PERSONAL SERVICES	366,726	496,826	596,826	596,826
EMPLOYEE BENEFITS	117,102	181,685	206,287	206,287
CURRENT EXPENSES	25,972	901,569	776,967	776,967
<b>Total 09900 - UNCLASSIFIED</b>	<b>509,800</b>	<b>1,580,080</b>	<b>1,580,080</b>	<b>1,580,080</b>
<b>Total Fund 5376 - CERTIFICATE OF NEED PROGRAM FUND</b>	<b>509,800</b>	<b>1,580,080</b>	<b>1,580,080</b>	<b>1,580,080</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>509,800</b>	<b>1,580,080</b>	<b>1,580,080</b>	<b>1,580,080</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	996,615	996,615	996,615
SPECIAL REVENUE	20,058,445	15,738,766	13,738,766	13,738,766
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	509,800	1,580,080	1,580,080	1,580,080
<b>TOTAL HEALTH CARE AUTHORITY</b>	<b>20,568,245</b>	<b>18,315,461</b>	<b>16,315,461</b>	<b>16,315,461</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>20,568,245</b>	<b>18,315,461</b>	<b>16,315,461</b>	<b>16,315,461</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES**

**0510 - HUMAN RIGHTS**

**WV Code Chapter - 5 Article - 11**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0416 \$1,115,322</p> <p>Federal Revenue          Fund 8725 \$771,220 (\$75,522 for personal services; \$50,000 current expenses.)</p>
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**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: HUMAN RIGHTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0416 - HUMAN RIGHTS COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.00	18.00	18.00	18.00
PERSONAL SERVICES	564,094	664,920	665,760	665,760
EMPLOYEE BENEFITS	254,869	245,301	244,461	244,461
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>818,963</b>	<b>910,221</b>	<b>910,221</b>	<b>910,221</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,854	4,024	4,024	4,024
REPAIRS & ALTERATIONS	170	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	214,666	191,766	191,766	191,766
REPAIRS & ALTERATIONS	283	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>214,950</b>	<b>191,766</b>	<b>191,766</b>	<b>191,766</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	9,311	9,311	9,311	9,311
<b>Total 91300 - BRIM PREMIUM</b>	<b>9,311</b>	<b>9,311</b>	<b>9,311</b>	<b>9,311</b>
<b>Total Fund 0416 - HUMAN RIGHTS COMMISSION FUND</b>	<b>1,047,247</b>	<b>1,115,322</b>	<b>1,115,322</b>	<b>1,115,322</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,047,247</b>	<b>1,115,322</b>	<b>1,115,322</b>	<b>1,115,322</b>

**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: HUMAN RIGHTS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN</b>				
<b>ADM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	13.00	13.00	13.00
PERSONAL SERVICES	210,299	381,272	381,932	457,454
EMPLOYEE BENEFITS	77,593	168,555	167,895	167,895
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>287,892</b>	<b>549,827</b>	<b>549,827</b>	<b>625,349</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	772	5,482	5,482	5,482
<b>Total 09900 - UNCLASSIFIED</b>	<b>772</b>	<b>5,482</b>	<b>5,482</b>	<b>5,482</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	129,678	90,389	90,389	140,389
<b>Total 13000 - CURRENT EXPENSES</b>	<b>129,678</b>	<b>90,389</b>	<b>90,389</b>	<b>140,389</b>
<b>Total Fund 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN ADM FUND</b>	<b>418,342</b>	<b>645,698</b>	<b>645,698</b>	<b>771,220</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>418,342</b>	<b>645,698</b>	<b>645,698</b>	<b>771,220</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: HUMAN RIGHTS**

**FUND CLASS: OTHER**

**FUND: 5353 - GIFTS GRANTS AND DONATIONS**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	11,987	15,700	15,700	15,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,987</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<b>Total Fund 5353 - GIFTS GRANTS AND DONATIONS</b>	<b>11,987</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,987</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

DEPARTMENT: HUMAN RIGHTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,047,247	1,115,322	1,115,322	1,115,322
FEDERAL REVENUE	418,342	645,698	645,698	771,220
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,987	15,700	15,700	15,700
<b>TOTAL HUMAN RIGHTS</b>	<b>1,477,576</b>	<b>1,776,720</b>	<b>1,776,720</b>	<b>1,902,242</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>1,477,576</b>	<b>1,776,720</b>	<b>1,776,720</b>	<b>1,902,242</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES**

**0511 - DIVISION OF HUMAN SERVICES**

**WV Code Chapter - 9, 48, 49 Article - 2A, 4**

<p>Department Description</p> <p>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 four major categories.</p> <p>1) Children and Families - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential. Provides services to protect and financially assist West Virginia children, families, and adults.</p> <p>- Family Assistance - 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 Energy Assistance Program (LIEAP).</p> <p>- Children and Adult Services - provides for foster care, social services, Early Care and Education, Domestic Violence services, Child and Adult Protective Services, emergency shelter for children and adults, adult family care, homeless, personal care homes, and adoptive services. Provides access to affordable, safe, high quality child care and early childhood development programs. Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions. Provides oversight and support to the 54 human services district offices.</p> <p>2) Medical Services - administers the Medicaid program, while maintaining accountability for the use of resources, in a way that assures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.</p> <p>3) Child Support - promotes and enhances the social, emotional, and financial bonds between children and their parents. Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations. Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age. Facilitates parental responsibility in order to minimize the taxpayer burden.</p> <p>4) Children's Health Insurance Program - provides quality health insurance to eligible children in a cost-effective manner and strives for a health care system in which all West Virginia children have access to health care coverage.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p><b>General Revenue</b> Fund 0403 \$993,284,457 (\$29,552,012 for Medical Services state matching; \$1,300,000 for RAPIDS system; \$1,000,000 for operational costs; \$913,309 and 16.82 FTE for BCF youth service/transitional staff; \$611,949 and 13.92 FTE for BCF centralized intake; and \$1,140,279 and 21.00 FTE for economic service workers.)</p> <p><b>Federal Revenue</b> Fund 8722 \$3,256,451,054 (\$409,414 and 7.54 FTE for BCF youth service/transitional staff; \$274,320 and 6.24 FTE for BCF centralized intake; \$1,094,669 and 20.16 FTE for economic service workers to employ 42 additional economic service workers; \$61,000,000 increase spending authority for Medical Services; \$2,800,000 increase spending authority Children's Health Insurance Program.)</p> <p><b>Federal Block Grant</b> Fund 8755 \$35,045,612 (\$45,612 and 0.84 FTE for economic service workers.) Fund 8757 \$17,274,174 Fund 8816 \$125,394,463 (\$236,201 and 4.35 FTE for BCF youth services/transitional staff; \$7,047 and 0.29 FTE for economic service workers.) Fund 8817 \$37,026,297 (\$158,262 and 4.80 FTE for BCF youth services/transitional staff; \$5,477 and 0.24 FTE for economic service workers.)</p> <p><b>Special Revenue</b> Fund 5090 \$198,800,000 Fund 5094 \$38,000,000 Fund 5185 \$56,406,928 Fund 5454 \$1,603,111 Fund 5455 \$1,077,982 Fund 5467 \$1,065,000 Fund 5468 \$3,250,000 Fund 5490 \$35,000</p> <p><b>Excess Lottery Revenue</b> Fund 5365 \$17,277,985</p> <p>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.</p>
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**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	825.94	926.15	925.19	956.79
PERSONAL SERVICES	0	28,702,475	28,906,676	29,812,136
EMPLOYEE BENEFITS	0	12,263,330	12,302,242	13,073,534
CURRENT EXPENSES	41,109,341	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>41,109,341</b>	<b>40,965,805</b>	<b>41,208,918</b>	<b>42,885,670</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,688,944	5,072,972	5,072,972	5,072,972
REPAIRS & ALTERATIONS	0	46,195	46,195	46,195
EQUIPMENT	0	476,122	476,122	476,122
BUILDINGS	0	14,175	14,175	14,175
OTHER ASSETS	0	79,480	79,480	79,480
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,688,944</b>	<b>5,688,944</b>	<b>5,688,944</b>	<b>5,688,944</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,874,541	10,074,541	10,509,415	11,298,895
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,874,541</b>	<b>10,074,541</b>	<b>10,509,415</b>	<b>11,298,895</b>
<b>14400 - CHILD CARE DEVELOPMENT</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	0	198,172	198,172	198,172
EMPLOYEE BENEFITS	0	89,269	89,269	89,269
CURRENT EXPENSES	11,225,922	10,937,471	10,937,471	10,937,471
<b>Total 14400 - CHILD CARE DEVELOPMENT</b>	<b>11,225,922</b>	<b>11,224,912</b>	<b>11,224,912</b>	<b>11,224,912</b>
<b>18300 - MED. SERVICES CONTRACTS &amp; OFFICE OF MANAGED CARE</b>				
CURRENT EXPENSES	1,835,469	1,835,469	1,835,469	1,835,469
<b>Total 18300 - MED. SERVICES CONTRACTS &amp; OFFICE OF MANAGED CARE</b>	<b>1,835,469</b>	<b>1,835,469</b>	<b>1,835,469</b>	<b>1,835,469</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	304,124,565	466,150,331	534,775,648	547,049,675
<b>Total 18900 - MEDICAL SERVICES</b>	<b>304,124,565</b>	<b>466,150,331</b>	<b>534,775,648</b>	<b>547,049,675</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>19500 - SOCIAL SERVICES</b>				
CURRENT EXPENSES	135,345,202	142,174,864	142,485,812	142,485,812
<b>Total 19500 - SOCIAL SERVICES</b>	<b>135,345,202</b>	<b>142,174,864</b>	<b>142,485,812</b>	<b>142,485,812</b>
<b>19600 - FAMILY PRESERVATION PROGRAM</b>				
CURRENT EXPENSES	1,565,000	1,565,000	1,565,000	1,565,000
<b>Total 19600 - FAMILY PRESERVATION PROGRAM</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>
<b>27400 - FAMILY RESOURCE NETWORKS</b>				
CURRENT EXPENSES	1,612,000	1,762,464	1,762,464	1,762,464
<b>Total 27400 - FAMILY RESOURCE NETWORKS</b>	<b>1,612,000</b>	<b>1,762,464</b>	<b>1,762,464</b>	<b>1,762,464</b>
<b>38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>				
CURRENT EXPENSES	370,000	400,000	400,000	400,000
<b>Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>	<b>370,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND</b>				
FTE	1.00	1.40	1.40	1.40
PERSONAL SERVICES	0	66,734	63,934	63,934
EMPLOYEE BENEFITS	0	25,074	27,874	27,874
CURRENT EXPENSES	101,472	9,336	9,336	9,336
<b>Total 45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND</b>	<b>101,472</b>	<b>101,144</b>	<b>101,144</b>	<b>101,144</b>
<b>46600 - I/DD WAIVER</b>				
CURRENT EXPENSES	87,841,010	88,753,483	88,753,483	88,753,483
<b>Total 46600 - I/DD WAIVER</b>	<b>87,841,010</b>	<b>88,753,483</b>	<b>88,753,483</b>	<b>88,753,483</b>
<b>46800 - CHILD PROTECTIVE SERVICES CASE WORKERS</b>				
FTE	341.51	403.94	404.67	424.81
PERSONAL SERVICES	0	13,184,435	13,184,435	13,707,809
EMPLOYEE BENEFITS	0	5,729,865	5,729,865	6,050,034
CURRENT EXPENSES	21,463,945	2,462,404	2,462,404	2,618,166
EQUIPMENT	0	22,191	22,191	22,191
<b>Total 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS</b>	<b>21,463,945</b>	<b>21,398,895</b>	<b>21,398,895</b>	<b>22,398,200</b>

**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>51500 - OSCAR &amp; RAPIDS</b>				
FTE	16.86	18.88	18.88	18.88
PERSONAL SERVICES	0	788,744	788,744	788,744
EMPLOYEE BENEFITS	0	341,603	341,603	341,603
CURRENT EXPENSES	5,106,815	3,922,345	3,922,345	5,222,345
REPAIRS & ALTERATIONS	0	610	610	610
EQUIPMENT	0	8,510	8,510	8,510
BUILDINGS	0	340	340	340
OTHER ASSETS	0	40,720	40,720	40,720
<b>Total 51500 - OSCAR &amp; RAPIDS</b>	<b>5,106,815</b>	<b>5,102,872</b>	<b>5,102,872</b>	<b>6,402,872</b>
<b>53300 - TITLE XIX WAIVER FOR SENIORS</b>				
CURRENT EXPENSES	13,593,620	13,593,620	13,593,620	13,593,620
<b>Total 53300 - TITLE XIX WAIVER FOR SENIORS</b>	<b>13,593,620</b>	<b>13,593,620</b>	<b>13,593,620</b>	<b>13,593,620</b>
<b>54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET</b>				
CURRENT EXPENSES	6,356,000	6,356,000	6,356,000	6,356,000
<b>Total 54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET</b>	<b>6,356,000</b>	<b>6,356,000</b>	<b>6,356,000</b>	<b>6,356,000</b>
<b>56600 - SPECIALIZED FOSTER CARE</b>				
CURRENT EXPENSES	310,948	310,948	0	0
<b>Total 56600 - SPECIALIZED FOSTER CARE</b>	<b>310,948</b>	<b>310,948</b>	<b>0</b>	<b>0</b>
<b>60300 - CHILD WELFARE SYSTEM</b>				
FTE	16.00	20.00	20.00	20.00
PERSONAL SERVICES	0	818,744	818,744	818,744
EMPLOYEE BENEFITS	0	327,923	327,923	327,923
CURRENT EXPENSES	1,255,502	104,645	104,645	104,645
<b>Total 60300 - CHILD WELFARE SYSTEM</b>	<b>1,255,502</b>	<b>1,251,312</b>	<b>1,251,312</b>	<b>1,251,312</b>
<b>63300 - MEDICAL SERVICES - SURPLUS</b>				
CURRENT EXPENSES	41,238,413	0	0	0
<b>Total 63300 - MEDICAL SERVICES - SURPLUS</b>	<b>41,238,413</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68800 - IN-HOME FAMILY EDUCATION</b>				
CURRENT EXPENSES	750,000	1,000,000	1,000,000	1,000,000
<b>Total 68800 - IN-HOME FAMILY EDUCATION</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>69800 - WV WORKS - SEPARATE STATE PROGRAM</b>				
CURRENT EXPENSES	3,250,000	3,250,000	3,250,000	3,250,000
<b>Total 69800 - WV WORKS - SEPARATE STATE PROGRAM</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
<b>70500 - CHILD SUPPORT ENFORCEMENT</b>				
FTE	90.07	101.41	101.26	101.26
PERSONAL SERVICES	0	3,364,813	3,364,813	3,364,813
EMPLOYEE BENEFITS	0	1,577,109	1,577,109	1,577,109
CURRENT EXPENSES	6,251,654	1,243,482	1,243,482	1,243,482
REPAIRS & ALTERATIONS	0	2,340	2,340	2,340
EQUIPMENT	0	47,060	47,060	47,060
<b>Total 70500 - CHILD SUPPORT ENFORCEMENT</b>	<b>6,251,654</b>	<b>6,234,804</b>	<b>6,234,804</b>	<b>6,234,804</b>
<b>70600 - MEDICAID AUDITING</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	0	37,660	37,660	37,660
EMPLOYEE BENEFITS	0	18,122	18,122	18,122
CURRENT EXPENSES	606,561	550,591	550,591	550,591
<b>Total 70600 - MEDICAID AUDITING</b>	<b>606,561</b>	<b>606,373</b>	<b>606,373</b>	<b>606,373</b>
<b>70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT</b>				
CURRENT EXPENSES	22,969,096	22,969,096	22,969,096	22,969,096
<b>Total 70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT</b>	<b>22,969,096</b>	<b>22,969,096</b>	<b>22,969,096</b>	<b>22,969,096</b>
<b>70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH</b>				
CURRENT EXPENSES	5,693,743	5,693,743	5,693,743	5,693,743
<b>Total 70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>
<b>72300 - SEXUAL ASSAULT INTERVENTION &amp; PREVENTION</b>				
CURRENT EXPENSES	125,000	0	0	0
<b>Total 72300 - SEXUAL ASSAULT INTERVENTION &amp; PREVENTION</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>73600 - CHILD AND FAMILY SERVICES</b>				
CURRENT EXPENSES	2,850,000	2,850,000	2,850,000	2,850,000
<b>Total 73600 - CHILD AND FAMILY SERVICES</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>

**State of West Virginia  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS &amp; STATE PREV.</b>				
CURRENT EXPENSES	2,096,088	2,500,000	2,500,000	2,500,000
<b>Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS &amp; STATE PREV.</b>	<b>2,096,088</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	11,875	0	0	0
REPAIRS & ALTERATIONS	0	11,875	11,875	11,875
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>
<b>75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH</b>				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
<b>Total 75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	33.75	43.50	43.25	43.25
PERSONAL SERVICES	0	2,023,496	2,023,496	2,023,496
EMPLOYEE BENEFITS	0	772,335	772,335	772,335
CURRENT EXPENSES	35,624,432	32,788,455	32,788,455	32,788,455
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
EQUIPMENT	0	17,151	17,151	17,151
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>35,624,432</b>	<b>35,614,907</b>	<b>35,614,907</b>	<b>35,614,907</b>
<b>83500 - TRAUMATIC BRAIN INJURY WAIVER</b>				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
<b>Total 83500 - TRAUMATIC BRAIN INJURY WAIVER</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>85100 - INDIGENT BURIALS</b>				
CURRENT EXPENSES	1,966,767	2,133,547	2,050,000	2,050,000
<b>Total 85100 - INDIGENT BURIALS</b>	<b>1,966,767</b>	<b>2,133,547</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>85600 - AUTISM SPECTRUM DISORDER COVERAGE</b>				
CURRENT EXPENSES	0	497,035	0	0
<b>Total 85600 - AUTISM SPECTRUM DISORDER COVERAGE</b>	<b>0</b>	<b>497,035</b>	<b>0</b>	<b>0</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>85601 - CHIP ADMINISTRATIVE COSTS</b>				
FTE	0.00	1.90	0.00	0.00
PERSONAL SERVICES	0	104,201	0	0
EMPLOYEE BENEFITS	0	38,912	0	0
CURRENT EXPENSES	0	434,874	0	0
<b>Total 85601 - CHIP ADMINISTRATIVE COSTS</b>	<b>0</b>	<b>577,987</b>	<b>0</b>	<b>0</b>
<b>85602 - CHIP SERVICES</b>				
CURRENT EXPENSES	0	8,913,811	0	0
<b>Total 85602 - CHIP SERVICES</b>	<b>0</b>	<b>8,913,811</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	834,187	834,187	834,187	834,187
<b>Total 91300 - BRIM PREMIUM</b>	<b>834,187</b>	<b>834,187</b>	<b>834,187</b>	<b>834,187</b>
<b>94000 - RURAL HOSPITALS UNDER 150 BEDS</b>				
CURRENT EXPENSES	2,596,000	2,596,000	2,596,000	2,596,000
<b>Total 94000 - RURAL HOSPITALS UNDER 150 BEDS</b>	<b>2,596,000</b>	<b>2,596,000</b>	<b>2,596,000</b>	<b>2,596,000</b>
<b>95100 - CHILDRENS' TRUST FUND - TRANSFER</b>				
CURRENT EXPENSES	220,000	220,000	220,000	220,000
<b>Total 95100 - CHILDRENS' TRUST FUND - TRANSFER</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Fund 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND</b>	<b>775,664,113</b>	<b>917,013,969</b>	<b>976,244,893</b>	<b>993,284,457</b>
Less: Reappropriations	(5,000)	83,547		
<b>Net Fund Total</b>	<b>775,669,113</b>	<b>916,930,422</b>	<b>976,244,893</b>	<b>993,284,457</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,217.29	1,363.46	1,362.10	1,396.04
PERSONAL SERVICES	0	44,700,000	44,700,000	45,662,898
EMPLOYEE BENEFITS	0	22,620,701	22,620,701	23,178,432
CURRENT EXPENSES	38,801,675	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>38,801,675</b>	<b>67,320,701</b>	<b>67,320,701</b>	<b>68,841,330</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	22,855,833	21,529,500	21,529,500	21,529,500
REPAIRS & ALTERATIONS	0	78,694	78,694	78,694
EQUIPMENT	0	965,564	965,564	965,564
BUILDINGS	0	31,885	31,885	31,885
OTHER ASSETS	0	250,190	250,190	250,190
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,855,833</b>	<b>22,855,833</b>	<b>22,855,833</b>	<b>22,855,833</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	71,499,394	71,798,431	71,798,431	72,056,205
<b>Total 13000 - CURRENT EXPENSES</b>	<b>71,499,394</b>	<b>71,798,431</b>	<b>71,798,431</b>	<b>72,056,205</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	2,796,488,882	2,803,202,632	2,803,202,632	2,864,202,632
<b>Total 18900 - MEDICAL SERVICES</b>	<b>2,796,488,882</b>	<b>2,803,202,632</b>	<b>2,803,202,632</b>	<b>2,864,202,632</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	43.23	57.99	57.73	57.73
PERSONAL SERVICES	0	2,800,000	2,800,000	2,800,000
EMPLOYEE BENEFITS	0	1,108,135	1,108,135	1,108,135
CURRENT EXPENSES	92,208,755	128,095,623	128,095,623	128,095,623
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
EQUIPMENT	0	27,891	27,891	27,891
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>92,208,755</b>	<b>132,045,119</b>	<b>132,045,119</b>	<b>132,045,119</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>85601 - CHIP ADMINISTRATIVE COSTS</b>				
FTE	0.00	7.10	9.00	9.00
PERSONAL SERVICES	0	554,004	387,000	387,000
EMPLOYEE BENEFITS	0	187,671	146,752	146,752
CURRENT EXPENSES	0	1,642,077	0	2,800,000
<b>Total 85601 - CHIP ADMINISTRATIVE COSTS</b>	<b>0</b>	<b>2,383,752</b>	<b>533,752</b>	<b>3,333,752</b>
<b>85602 - CHIP SERVICES</b>				
CURRENT EXPENSES	0	47,422,974	47,422,974	47,422,974
<b>Total 85602 - CHIP SERVICES</b>	<b>0</b>	<b>47,422,974</b>	<b>47,422,974</b>	<b>47,422,974</b>
<b>89100 - FEDERAL ECONOMIC STIMULUS</b>				
CURRENT EXPENSES	13,537,351	45,693,209	45,693,209	45,693,209
<b>Total 89100 - FEDERAL ECONOMIC STIMULUS</b>	<b>13,537,351</b>	<b>45,693,209</b>	<b>45,693,209</b>	<b>45,693,209</b>
<b>Total Fund 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD</b>	<b>3,035,391,889</b>	<b>3,192,722,651</b>	<b>3,190,872,651</b>	<b>3,256,451,054</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,035,391,889</b>	<b>3,192,722,651</b>	<b>3,190,872,651</b>	<b>3,256,451,054</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	28.64	20.35	20.29	21.13
PERSONAL SERVICES	0	720,000	720,000	745,200
EMPLOYEE BENEFITS	0	755,000	755,000	769,112
CURRENT EXPENSES	637,377	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>637,377</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,514,312</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	350,000	350,000	350,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	24,868,922	33,175,000	33,175,000	33,181,300
<b>Total 13000 - CURRENT EXPENSES</b>	<b>24,868,922</b>	<b>33,175,000</b>	<b>33,175,000</b>	<b>33,181,300</b>
<b>Total Fund 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND</b>	<b>25,506,299</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,045,612</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>25,506,299</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,045,612</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	253.39	292.37	292.95	292.95
PERSONAL SERVICES	0	10,022,085	10,022,085	10,022,085
EMPLOYEE BENEFITS	0	4,209,599	4,209,599	4,209,599
CURRENT EXPENSES	7,006,541	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,006,541</b>	<b>14,231,684</b>	<b>14,231,684</b>	<b>14,231,684</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	171,982	171,982	171,982
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>171,982</b>	<b>171,982</b>	<b>171,982</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,205,600	2,870,508	2,870,508	2,870,508
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,205,600</b>	<b>2,870,508</b>	<b>2,870,508</b>	<b>2,870,508</b>
<b>Total Fund 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND</b>	<b>9,212,141</b>	<b>17,274,174</b>	<b>17,274,174</b>	<b>17,274,174</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,212,141</b>	<b>17,274,174</b>	<b>17,274,174</b>	<b>17,274,174</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	223.94	247.16	247.11	256.26
PERSONAL SERVICES	0	12,715,000	12,715,000	12,921,595
EMPLOYEE BENEFITS	0	5,249,349	5,249,349	5,375,732
CURRENT EXPENSES	12,449,551	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>12,449,551</b>	<b>17,964,349</b>	<b>17,964,349</b>	<b>18,297,327</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	995,194	995,194	995,194
REPAIRS & ALTERATIONS	0	14,626	14,626	14,626
EQUIPMENT	0	148,880	148,880	148,880
BUILDINGS	0	150	150	150
OTHER ASSETS	0	91,150	91,150	91,150
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	63,923,079	105,785,651	105,785,651	105,847,136
<b>Total 13000 - CURRENT EXPENSES</b>	<b>63,923,079</b>	<b>105,785,651</b>	<b>105,785,651</b>	<b>105,847,136</b>
<b>Total Fund 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)</b>	<b>76,372,630</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,394,463</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>76,372,630</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,394,463</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8817 - CHILD CARE &amp; DEVELOPMENT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.00	20.00	20.00	20.53
PERSONAL SERVICES	0	3,240,000	3,240,000	3,253,773
EMPLOYEE BENEFITS	0	1,414,643	1,414,643	1,423,068
CURRENT EXPENSES	2,410,932	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,410,932</b>	<b>4,654,643</b>	<b>4,654,643</b>	<b>4,676,841</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	310,000	310,000	310,000
EQUIPMENT	0	40,000	40,000	40,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,023,310	31,995,357	31,995,357	31,999,456
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,023,310</b>	<b>31,995,357</b>	<b>31,995,357</b>	<b>31,999,456</b>
<b>Total Fund 8817 - CHILD CARE &amp; DEVELOPMENT</b>	<b>29,434,242</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,026,297</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>29,434,242</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,026,297</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5365 - DIVISION OF HUMAN SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	35,901,082	14,422,140	0	17,277,985
<b>Total 18900 - MEDICAL SERVICES</b>	<b>35,901,082</b>	<b>14,422,140</b>	<b>0</b>	<b>17,277,985</b>
<b>27400 - FAMILY RESOURCE NETWORKS</b>				
CURRENT EXPENSES	150,464	0	0	0
<b>Total 27400 - FAMILY RESOURCE NETWORKS</b>	<b>150,464</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>				
CURRENT EXPENSES	30,000	0	0	0
<b>Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68100 - MEDICAL SERVICES-LOTTERY SURPLUS</b>				
CURRENT EXPENSES	0	20,000,000	0	0
<b>Total 68100 - MEDICAL SERVICES-LOTTERY SURPLUS</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>68800 - IN-HOME FAMILY EDUCATION</b>				
CURRENT EXPENSES	250,000	0	0	0
<b>Total 68800 - IN-HOME FAMILY EDUCATION</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS &amp; STATE PREV.</b>				
CURRENT EXPENSES	357,900	0	0	0
<b>Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS &amp; STATE PREV.</b>	<b>357,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>95100 - CHILDRENS' TRUST FUND - TRANSFER</b>				
CURRENT EXPENSES	80,000	0	0	0
<b>Total 95100 - CHILDRENS' TRUST FUND - TRANSFER</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5365 - DIVISION OF HUMAN SERVICES</b>	<b>36,769,446</b>	<b>34,422,140</b>	<b>0</b>	<b>17,277,985</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>36,769,446</b>	<b>34,422,140</b>	<b>0</b>	<b>17,277,985</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5090 - MEDICAID STATE SHARE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	199,858,755	198,381,008	198,381,008	198,381,008
<b>Total 18900 - MEDICAL SERVICES</b>	<b>199,858,755</b>	<b>198,381,008</b>	<b>198,381,008</b>	<b>198,381,008</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	3.00	3.60	3.60	3.60
PERSONAL SERVICES	0	154,303	154,303	154,303
EMPLOYEE BENEFITS	0	64,689	64,689	64,689
CURRENT EXPENSES	218,992	200,000	200,000	200,000
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>218,992</b>	<b>418,992</b>	<b>418,992</b>	<b>418,992</b>
<b>Total Fund 5090 - MEDICAID STATE SHARE FUND</b>	<b>200,077,747</b>	<b>198,800,000</b>	<b>198,800,000</b>	<b>198,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>200,077,747</b>	<b>198,800,000</b>	<b>198,800,000</b>	<b>198,800,000</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5094 - CHILD SUPPORT ENFORCEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	16,162,799	17,267,946	17,267,946	17,267,946
EMPLOYEE BENEFITS	6,560,495	7,541,563	7,541,563	7,541,563
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>22,723,294</b>	<b>24,809,509</b>	<b>24,809,509</b>	<b>24,809,509</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	112,283	678,495	10,250	10,250
REPAIRS & ALTERATIONS	408	19,750	19,750	19,750
EQUIPMENT	61,027	329,000	329,000	329,000
BUILDINGS	0	1,000	1,000	1,000
OTHER ASSETS	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>173,718</b>	<b>1,048,245</b>	<b>380,000</b>	<b>380,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	12,063,847	16,860,238	12,810,491	12,810,491
<b>Total 13000 - CURRENT EXPENSES</b>	<b>12,063,847</b>	<b>16,860,238</b>	<b>12,810,491</b>	<b>12,810,491</b>
<b>Total Fund 5094 - CHILD SUPPORT ENFORCEMENT FUND</b>	<b>34,960,859</b>	<b>42,717,992</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>Less: Reappropriations</b>	<b>1,952,134</b>	<b>4,717,992</b>		
<b>Net Fund Total</b>	<b>33,008,725</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5185 - MEDICAL SERVICES TRUST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	112,246,112	55,858,205	55,858,205	55,858,205
<b>Total 18900 - MEDICAL SERVICES</b>	<b>112,246,112</b>	<b>55,858,205</b>	<b>55,858,205</b>	<b>55,858,205</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	12.50	13.00	13.00	13.00
PERSONAL SERVICES	0	354,350	354,350	354,350
EMPLOYEE BENEFITS	0	194,373	194,373	194,373
CURRENT EXPENSES	548,723	0	0	0
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>548,723</b>	<b>548,723</b>	<b>548,723</b>	<b>548,723</b>
<b>Total Fund 5185 - MEDICAL SERVICES TRUST FUND</b>	<b>112,794,835</b>	<b>56,406,928</b>	<b>56,406,928</b>	<b>56,406,928</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>112,794,835</b>	<b>56,406,928</b>	<b>56,406,928</b>	<b>56,406,928</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	51,246	63,934	63,934	63,934
EMPLOYEE BENEFITS	15,699	25,458	25,458	25,458
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>66,945</b>	<b>89,392</b>	<b>89,392</b>	<b>89,392</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	963	16,031	16,031	16,031
<b>Total 09900 - UNCLASSIFIED</b>	<b>963</b>	<b>16,031</b>	<b>16,031</b>	<b>16,031</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	176,274	1,497,688	1,497,688	1,497,688
<b>Total 13000 - CURRENT EXPENSES</b>	<b>176,274</b>	<b>1,497,688</b>	<b>1,497,688</b>	<b>1,497,688</b>
<b>Total Fund 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND</b>	<b>244,182</b>	<b>1,603,111</b>	<b>1,603,111</b>	<b>1,603,111</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>244,182</b>	<b>1,603,111</b>	<b>1,603,111</b>	<b>1,603,111</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,075,712	1,077,982	1,077,982	1,077,982
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,075,712</b>	<b>1,077,982</b>	<b>1,077,982</b>	<b>1,077,982</b>
<b>Total Fund 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>	<b>1,075,712</b>	<b>1,077,982</b>	<b>1,077,982</b>	<b>1,077,982</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>1,075,712</b>	<b>1,077,982</b>	<b>1,077,982</b>	<b>1,077,982</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	748,594	1,065,000	1,065,000	1,065,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>748,594</b>	<b>1,065,000</b>	<b>1,065,000</b>	<b>1,065,000</b>
<b>Total Fund 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM</b>	<b>748,594</b>	<b>1,065,000</b>	<b>1,065,000</b>	<b>1,065,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>748,594</b>	<b>1,065,000</b>	<b>1,065,000</b>	<b>1,065,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES  
PROG**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	2,079,545	3,250,000	3,250,000	3,250,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,079,545</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
<b>Total Fund 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES PROG</b>	<b>2,079,545</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>2,079,545</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5490 - MARRIAGE EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	7,564	7,564	7,564
EMPLOYEE BENEFITS	0	2,436	2,436	2,436
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	223,311	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>223,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5490 - MARRIAGE EDUCATION FUND</b>	<b>223,311</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>223,311</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	2,441	21,720	21,780	21,780
EMPLOYEE BENEFITS	1,588	14,743	16,066	16,066
CURRENT EXPENSES	200	11,525	11,525	11,525
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,230</b>	<b>47,988</b>	<b>49,371</b>	<b>49,371</b>
<b>Total Fund 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND</b>	<b>4,230</b>	<b>47,988</b>	<b>49,371</b>	<b>49,371</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,230</b>	<b>47,988</b>	<b>49,371</b>	<b>49,371</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5052 - HEARING IMPAIRED FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15	17,819	17,819	17,819
<b>Total 09900 - UNCLASSIFIED</b>	<b>15</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>
<b>Total Fund 5052 - HEARING IMPAIRED FUND</b>	<b>15</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5054 - SPECIAL COUNTY GENERAL RELIEF FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,976	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5054 - SPECIAL COUNTY GENERAL RELIEF FUND</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5055 - INDIVIDUAL & FAMILY GRANT PROGRAM FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	18,118	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5055 - INDIVIDUAL &amp; FAMILY GRANT PROGRAM FUND</b>	<b>18,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0	0	0
<b>Net Fund Total</b>	<b>18,118</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5057 - DOMESTIC VIOLENCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	24,834	15,000	15,000	15,000
EMPLOYEE BENEFITS	2,043	4,033	4,033	4,033
CURRENT EXPENSES	371,242	405,100	405,100	405,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>398,119</b>	<b>424,133</b>	<b>424,133</b>	<b>424,133</b>
<b>Total Fund 5057 - DOMESTIC VIOLENCE FUND</b>	<b>398,119</b>	<b>424,133</b>	<b>424,133</b>	<b>424,133</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>398,119</b>	<b>424,133</b>	<b>424,133</b>	<b>424,133</b>

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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5065 - HUMAN SERVICES PERSONAL SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.78	0.00	0.00	0.00
PERSONAL SERVICES	89,595,006	0	0	0
EMPLOYEE BENEFITS	36,966,852	0	0	0
CURRENT EXPENSES	18,905	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>126,580,763</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	19.32	19.32	19.32
PERSONAL SERVICES	0	96,583,846	97,297,389	97,297,389
EMPLOYEE BENEFITS	0	42,241,779	44,720,007	44,720,007
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>138,825,625</b>	<b>142,017,396</b>	<b>142,017,396</b>
<b>Total Fund 5065 - HUMAN SERVICES PERSONAL SERVICES FUND</b>	<b>126,580,763</b>	<b>138,825,625</b>	<b>142,017,396</b>	<b>142,017,396</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>126,580,763</b>	<b>138,825,625</b>	<b>142,017,396</b>	<b>142,017,396</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5070 - TRIP FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	251,657	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>251,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5070 - TRIP FUND</b>	<b>251,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>251,657</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5071 - WV CHILDREN'S HEALTH INSURANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	475,900	476,320	476,320
EMPLOYEE BENEFITS	0	169,745	185,556	185,556
CURRENT EXPENSES	0	45,079,159	50,478,873	50,478,873
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>45,724,804</b>	<b>51,140,749</b>	<b>51,140,749</b>
<b>Total Fund 5071 - WV CHILDREN'S HEALTH INSURANCE FUND</b>	<b>0</b>	<b>45,724,804</b>	<b>51,140,749</b>	<b>51,140,749</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>45,724,804</b>	<b>51,140,749</b>	<b>51,140,749</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5072 - EMPLOYEE BENEFITS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	955,542	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>955,542</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5072 - EMPLOYEE BENEFITS FUND</b>	<b>955,542</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>955,542</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5074 - SERVICES TO CHILDREN &amp; ADULTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	204,488,725	217,964,724	216,964,724	216,964,724
<b>Total 09900 - UNCLASSIFIED</b>	<b>204,488,725</b>	<b>217,964,724</b>	<b>216,964,724</b>	<b>216,964,724</b>
<b>Total Fund 5074 - SERVICES TO CHILDREN &amp; ADULTS FUND</b>	<b>204,488,725</b>	<b>217,964,724</b>	<b>216,964,724</b>	<b>216,964,724</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>204,488,725</b>	<b>217,964,724</b>	<b>216,964,724</b>	<b>216,964,724</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,923,601	6,381,960	4,720,000	4,720,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,923,601</b>	<b>6,381,960</b>	<b>4,720,000</b>	<b>4,720,000</b>
<b>Total Fund 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND</b>	<b>3,923,601</b>	<b>6,381,960</b>	<b>4,720,000</b>	<b>4,720,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,923,601</b>	<b>6,381,960</b>	<b>4,720,000</b>	<b>4,720,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	24,749,747	33,275,000	33,275,000	33,275,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>24,749,747</b>	<b>33,275,000</b>	<b>33,275,000</b>	<b>33,275,000</b>
<b>Total Fund 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND</b>	<b>24,749,747</b>	<b>33,275,000</b>	<b>33,275,000</b>	<b>33,275,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>24,749,747</b>	<b>33,275,000</b>	<b>33,275,000</b>	<b>33,275,000</b>

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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5084 - MEDICAL SERVICES PROGRAM FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,694,219,465	3,765,891,108	3,921,902,468	3,921,902,468
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,694,219,465</b>	<b>3,765,891,108</b>	<b>3,921,902,468</b>	<b>3,921,902,468</b>
<b>Total Fund 5084 - MEDICAL SERVICES PROGRAM FUND</b>	<b>3,694,219,465</b>	<b>3,765,891,108</b>	<b>3,921,902,468</b>	<b>3,921,902,468</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,694,219,465</b>	<b>3,765,891,108</b>	<b>3,921,902,468</b>	<b>3,921,902,468</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5096 - CHILD CARE SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	50,345,078	51,867,221	51,867,211	51,867,211
<b>Total 09900 - UNCLASSIFIED</b>	<b>50,345,078</b>	<b>51,867,221</b>	<b>51,867,211</b>	<b>51,867,211</b>
<b>Total Fund 5096 - CHILD CARE SERVICES</b>	<b>50,345,078</b>	<b>51,867,221</b>	<b>51,867,211</b>	<b>51,867,211</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>50,345,078</b>	<b>51,867,221</b>	<b>51,867,211</b>	<b>51,867,211</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5141 - MEDICAID FRAUD CONTROL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.50	6.25	6.25	6.25
PERSONAL SERVICES	739,825	936,996	936,996	936,996
EMPLOYEE BENEFITS	261,255	336,965	336,965	336,965
CURRENT EXPENSES	4,283,030	1,626,607	1,626,607	1,626,607
REPAIRS & ALTERATIONS	1,220	5,500	5,500	5,500
EQUIPMENT	2,468	13,000	13,000	13,000
OTHER ASSETS	47,151	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,334,949</b>	<b>2,924,068</b>	<b>2,924,068</b>	<b>2,924,068</b>
<b>Total Fund 5141 - MEDICAID FRAUD CONTROL FUND</b>	<b>5,334,949</b>	<b>2,924,068</b>	<b>2,924,068</b>	<b>2,924,068</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,334,949</b>	<b>2,924,068</b>	<b>2,924,068</b>	<b>2,924,068</b>

**State of West Virginia  
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Account Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5360 - WELFARE REFORM (TANF)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	68,455,866	84,589,000	84,589,000	84,589,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>68,455,866</b>	<b>84,589,000</b>	<b>84,589,000</b>	<b>84,589,000</b>
<b>Total Fund 5360 - WELFARE REFORM (TANF)</b>	<b>68,455,866</b>	<b>84,589,000</b>	<b>84,589,000</b>	<b>84,589,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>68,455,866</b>	<b>84,589,000</b>	<b>84,589,000</b>	<b>84,589,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	1,500	0	720	720
EMPLOYEE BENEFITS	191	0	10,000	10,000
CURRENT EXPENSES	168,798,828	216,030,069	201,934,615	201,934,615
REPAIRS & ALTERATIONS	137,501	205,404	205,404	205,404
EQUIPMENT	322,267	4,110,100	3,110,100	3,110,100
BUILDINGS	2,559	37,700	37,700	37,700
OTHER ASSETS	48,084	4,043,032	143,032	143,032
<b>Total 09900 - UNCLASSIFIED</b>	<b>169,310,930</b>	<b>224,426,305</b>	<b>205,441,571</b>	<b>205,441,571</b>
<b>Total Fund 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND</b>	<b>169,310,930</b>	<b>224,426,305</b>	<b>205,441,571</b>	<b>205,441,571</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>169,310,930</b>	<b>224,426,305</b>	<b>205,441,571</b>	<b>205,441,571</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: OTHER**

**FUND: 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

7,221

16,181

16,181

16,181

**Total 09900 - UNCLASSIFIED**

**7,221**

**16,181**

**16,181**

**16,181**

**Total Fund 5450 - WOMEN'S COMMISSION SPECIAL OPERATING  
ACCOUNT FUND**

**7,221**

**16,181**

**16,181**

**16,181**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**7,221**

**16,181**

**16,181**

**16,181**

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: OTHER**

**FUND: 5465 - GIFTS GRANTS AND DONATIONS**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

1

1

1

**Total 09900 - UNCLASSIFIED**

0

1

1

1

**Total Fund 5465 - GIFTS GRANTS AND DONATIONS**

0

1

1

1

**Less: Reappropriations**

0

0

**Net Fund Total**

0

1

1

1

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HEALTH AND HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5469 - CHILDRENS TRUST FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	406,671	467,400	404,200	404,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>406,671</b>	<b>467,400</b>	<b>404,200</b>	<b>404,200</b>
<b>Total Fund 5469 - CHILDRENS TRUST FUND</b>	<b>406,671</b>	<b>467,400</b>	<b>404,200</b>	<b>404,200</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>406,671</b>	<b>467,400</b>	<b>404,200</b>	<b>404,200</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: HEALTH AND HUMAN RESOURCES**

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	775,664,113	917,013,969	976,244,893	993,284,457
FEDERAL REVENUE	3,175,917,202	3,406,996,825	3,405,146,825	3,471,191,600
SPECIAL REVENUE	352,204,785	304,956,013	300,238,021	300,238,021
LOTTERY REVENUE	36,769,446	34,422,140	0	17,277,985
STATE ROAD FUND	0	0	0	0
OTHER	4,349,455,673	4,572,843,337	4,715,753,892	4,715,753,892
<b>TOTAL DIVISION OF HUMAN SERVICES</b>	<b>8,690,011,219</b>	<b>9,236,232,284</b>	<b>9,397,383,631</b>	<b>9,497,745,955</b>
Less: Reappropriations	1,947,134	4,801,539		
<b>Net Department Total</b>	<b>8,688,064,085</b>	<b>9,231,430,745</b>	<b>9,397,383,631</b>	<b>9,497,745,955</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Cabinet Fund Class Summary**

	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: HEALTH AND HUMAN RESOURCES</b>				
<b>GENERAL REVENUE</b>	1,029,472,851	1,308,632,471	1,240,411,788	1,244,216,198
<b>FEDERAL REVENUE</b>	3,279,754,005	3,555,107,832	3,553,108,102	3,619,401,939
<b>SPECIAL REVENUE</b>	467,299,105	434,175,213	425,617,263	428,817,263
<b>LOTTERY REVENUE</b>	36,769,446	34,886,804	0	17,277,985
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,362,469,241	4,603,428,209	4,744,517,469	4,744,517,469
<b>TOTAL HEALTH AND HUMAN RESOURCES</b>	<b>9,175,764,647</b>	<b>9,936,230,529</b>	<b>9,963,654,622</b>	<b>10,054,230,854</b>
<b>Less: Reappropriations</b>	<b>62,621,326</b>	<b>132,503,309</b>		
<b>Net Cabinet Total</b>	<b>9,113,143,322</b>	<b>9,803,727,220</b>	<b>9,963,654,622</b>	<b>10,054,230,854</b>

DEPARTMENT OF  
MILITARY AFFAIRS  
AND PUBLIC SAFETY

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0601 - SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY**

**WV Code Chapter - 5F Article - 1**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0430 \$2,214,275</p> <p>Federal Revenue Fund 8876 \$25,005,326</p> <p>Special Revenue Fund 6003 \$32,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.95	7.68	7.68	7.68
PERSONAL SERVICES	407,462	507,327	509,264	509,264
EMPLOYEE BENEFITS	120,409	199,299	203,155	203,155
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>527,871</b>	<b>706,626</b>	<b>712,419</b>	<b>712,419</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	9,900	7,572	7,572
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>9,900</b>	<b>7,572</b>	<b>7,572</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	3,300	3,000	3,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>3,300</b>	<b>3,000</b>	<b>3,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	742	0	0	0
CURRENT EXPENSES	88,270	615,279	23,642	22,142
<b>Total 09900 - UNCLASSIFIED</b>	<b>89,012</b>	<b>615,279</b>	<b>23,642</b>	<b>22,142</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	207	111,450	105,658	107,158
<b>Total 13000 - CURRENT EXPENSES</b>	<b>207</b>	<b>111,450</b>	<b>105,658</b>	<b>107,158</b>
<b>46900 - FUSION CENTER</b>				
FTE	6.00	5.95	5.95	5.95
PERSONAL SERVICES	277,658	299,450	290,012	290,012
EMPLOYEE BENEFITS	97,673	157,336	127,984	127,984
CURRENT EXPENSES	173,588	293,138	110,200	110,200
REPAIRS & ALTERATIONS	0	18,464	4,348	4,348
EQUIPMENT	0	6,544	2,000	2,000
OTHER ASSETS	0	4,000	0	0
<b>Total 46900 - FUSION CENTER</b>	<b>548,919</b>	<b>778,932</b>	<b>534,544</b>	<b>534,544</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	4,015	3,000	3,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>4,015</b>	<b>3,000</b>	<b>3,000</b>

State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS</b>				
CURRENT EXPENSES	447,010	2,552,990	0	0
<b>Total 69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS</b>	<b>447,010</b>	<b>2,552,990</b>	<b>0</b>	<b>0</b>
<b>69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS</b>				
CURRENT EXPENSES	0	371,951	0	0
<b>Total 69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS</b>	<b>0</b>	<b>371,951</b>	<b>0</b>	<b>0</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	32,000	32,000	32,000	32,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	9,404	9,404	9,404	9,404
<b>Total 91300 - BRIM PREMIUM</b>	<b>9,404</b>	<b>9,404</b>	<b>9,404</b>	<b>9,404</b>
<b>93900 - WV FIRE AND EMS SURVIVOR BENEFIT</b>				
CURRENT EXPENSES	200,000	425,000	400,000	250,000
<b>Total 93900 - WV FIRE AND EMS SURVIVOR BENEFIT</b>	<b>200,000</b>	<b>425,000</b>	<b>400,000</b>	<b>250,000</b>
<b>95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY</b>				
FTE	6.89	6.87	6.87	6.87
PERSONAL SERVICES	294,889	356,399	327,204	327,204
EMPLOYEE BENEFITS	105,485	184,276	143,670	143,670
CURRENT EXPENSES	32,471	575,995	45,100	45,100
REPAIRS & ALTERATIONS	12	11,972	11,062	11,062
EQUIPMENT	0	10,000	4,000	4,000
OTHER ASSETS	0	4,000	2,000	2,000
<b>Total 95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY</b>	<b>432,857</b>	<b>1,142,642</b>	<b>533,036</b>	<b>533,036</b>
<b>Total Fund 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND</b>	<b>2,287,279</b>	<b>6,763,489</b>	<b>2,364,275</b>	<b>2,214,275</b>
<b>Less: Reappropriations</b>	<b>687,221</b>	<b>4,399,214</b>		
<b>Net Fund Total</b>	<b>1,600,059</b>	<b>2,364,275</b>	<b>2,364,275</b>	<b>2,214,275</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8876 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.16	6.50	6.50	6.50
PERSONAL SERVICES	205,965	284,041	285,851	285,851
EMPLOYEE BENEFITS	80,540	156,484	153,785	153,785
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>286,505</b>	<b>440,525</b>	<b>439,636</b>	<b>439,636</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,971	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,971</b>	<b>3,000</b>	<b>3,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	250,053	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>250,053</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,554,215	24,303,277	24,307,690	24,307,690
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,554,215</b>	<b>24,303,277</b>	<b>24,307,690</b>	<b>24,307,690</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	7,500	5,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 8876 - CONSOLIDATED FEDERAL FUNDS</b>	<b>8,840,720</b>	<b>25,005,326</b>	<b>25,005,326</b>	<b>25,005,326</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,840,720</b>	<b>25,005,326</b>	<b>25,005,326</b>	<b>25,005,326</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR  
FUNERAL FD**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	15,505	32,000	32,000	32,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>15,505</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 6003 - LAW ENFORCEMENT, SAFETY &amp; EMERGENCY WKR FUNERAL FD</b>	<b>15,505</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>15,505</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,287,279	6,763,489	2,364,275	2,214,275
<b>FEDERAL REVENUE</b>	8,840,720	25,005,326	25,005,326	25,005,326
<b>SPECIAL REVENUE</b>	15,505	32,000	32,000	32,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>	<b>11,143,504</b>	<b>31,800,815</b>	<b>27,401,601</b>	<b>27,251,601</b>
<b>Less: Reappropriations</b>	<b>687,221</b>	<b>4,399,214</b>		
<b>Net Department Total</b>	<b>10,456,284</b>	<b>27,401,601</b>	<b>27,401,601</b>	<b>27,251,601</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0603 - ADJUTANT GENERAL**

**WV Code Chapter - 15 Article - 1 and 6**

<p>Department Description</p> <p>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.</p> <p><b>MISSION:</b> 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.</p> <p><b>OUR VISION:</b> Joint Base West Virginia: Creating opportunities for men and women to live and raise their families in West Virginia and serve the national mission.</p> <p><b>OUR FOCUS:</b> Identify national security and homeland security gaps and needs and apply West Virginia common sense, ingenuity and capability to create cost effective, timely and RELEVANT solutions.</p> <p><b>END STATE:</b> The West Virginia National Guard is a national leader in creating and energizing a highly capable, highly efficient and cost effective national security and homeland security capability that also creates opportunities in West Virginia and makes us more capable to do our state response and support missions.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0433 \$14,394,008 Fund 0605 \$164,280</p> <p>Federal Revenue Fund 8726 \$98,270,605 Fund 8785 \$2,000,000</p> <p>Special Revenue Fund 6057 \$4,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	83.90	83.75	86.55	0.00
PERSONAL SERVICES	4,128,674	5,898,907	4,752,838	0
EMPLOYEE BENEFITS	2,202,800	2,413,696	2,402,260	0
CURRENT EXPENSES	7,201,938	8,590,409	7,826,160	0
REPAIRS & ALTERATIONS	16,736	50,346	7,500	0
EQUIPMENT	38	25,962	5,000	0
BUILDINGS	1,396,971	8,199,266	0	0
OTHER ASSETS	42,145	2,893,146	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,989,303</b>	<b>28,071,731</b>	<b>14,993,758</b>	<b>0</b>
<b>23200 - COLLEGE EDUCATION FUND</b>				
CURRENT EXPENSES	0	0	0	4,500,000
<b>Total 23200 - COLLEGE EDUCATION FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>32500 - ARMORY CAPITAL IMPROVEMENTS - SURPLUS</b>				
OTHER ASSETS	261	0	0	0
<b>Total 32500 - ARMORY CAPITAL IMPROVEMENTS - SURPLUS</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70015 - ARMORY BOARD TRANSFER</b>				
CURRENT EXPENSES	0	0	0	3,000,000
<b>Total 70015 - ARMORY BOARD TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>70900 - MOUNTAINEER CHALLENGE ACADEMY</b>				
CURRENT EXPENSES	0	0	0	1,000,000
<b>Total 70900 - MOUNTAINEER CHALLENGE ACADEMY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>74800 - MILITARY AUTHORITY</b>				
FTE	0.00	0.00	0.00	86.55
PERSONAL SERVICES	0	0	0	3,870,075
EMPLOYEE BENEFITS	0	0	0	2,023,933
<b>Total 74800 - MILITARY AUTHORITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,894,008</b>
<b>Total Fund 0433 - STATE MILITIA FUND</b>	<b>14,989,564</b>	<b>28,071,731</b>	<b>14,993,758</b>	<b>14,394,008</b>
<b>Less: Reappropriations</b>	<b>1,988,431</b>	<b>13,077,973</b>		
<b>Net Fund Total</b>	<b>13,001,133</b>	<b>14,993,758</b>	<b>14,993,758</b>	<b>14,394,008</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0605 - ADJUTANT GENERAL MILITARY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	36,657	100,000	100,000	100,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>36,657</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	14,491	71,125	71,125	64,280
<b>Total 13000 - CURRENT EXPENSES</b>	<b>14,491</b>	<b>71,125</b>	<b>71,125</b>	<b>64,280</b>
<b>Total Fund 0605 - ADJUTANT GENERAL MILITARY FUND</b>	<b>51,147</b>	<b>171,125</b>	<b>171,125</b>	<b>164,280</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>51,147</b>	<b>171,125</b>	<b>171,125</b>	<b>164,280</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	7,064	0	0	0
REPAIRS & ALTERATIONS	923	0	0	0
BUILDINGS	0	982,705	982,705	982,705
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,988</b>	<b>982,705</b>	<b>982,705</b>	<b>982,705</b>
<b>70900 - MOUNTAINEER CHALLENGE ACADEMY</b>				
FTE	64.25	66.25	66.25	66.25
PERSONAL SERVICES	2,248,793	2,754,622	2,757,922	2,757,922
EMPLOYEE BENEFITS	69,108	0	0	0
CURRENT EXPENSES	367,054	295,378	617,078	617,078
REPAIRS & ALTERATIONS	3,570	0	0	0
EQUIPMENT	1,933	0	0	0
OTHER ASSETS	144	0	0	0
<b>Total 70900 - MOUNTAINEER CHALLENGE ACADEMY</b>	<b>2,690,600</b>	<b>3,050,000</b>	<b>3,375,000</b>	<b>3,375,000</b>
<b>74200 - MARTINSBURG STARBASE</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	217,518	243,620	243,860	243,860
EMPLOYEE BENEFITS	69,872	91,564	101,739	101,739
CURRENT EXPENSES	115,730	39,816	64,401	64,401
<b>Total 74200 - MARTINSBURG STARBASE</b>	<b>403,120</b>	<b>375,000</b>	<b>410,000</b>	<b>410,000</b>
<b>74300 - CHARLESTON STARBASE</b>				
FTE	2.00	3.00	6.00	6.00
PERSONAL SERVICES	141,038	204,808	259,068	259,068
EMPLOYEE BENEFITS	52,279	86,101	101,654	101,654
CURRENT EXPENSES	117,061	34,091	39,278	39,278
REPAIRS & ALTERATIONS	736	0	0	0
<b>Total 74300 - CHARLESTON STARBASE</b>	<b>311,114</b>	<b>325,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**74800 - MILITARY AUTHORITY**

FTE	261.45	282.20	275.40	275.40
PERSONAL SERVICES	10,429,919	16,395,513	16,341,313	16,341,313
EMPLOYEE BENEFITS	3,411,907	5,997,763	5,997,763	5,997,763
CURRENT EXPENSES	9,191,550	8,305,300	8,305,300	8,305,300
REPAIRS & ALTERATIONS	519,570	1,196,000	1,196,000	1,196,000
EQUIPMENT	91,244	534,000	534,000	534,000
BUILDINGS	14,437,552	52,202,324	51,821,524	51,821,524
LAND	316,557	800,000	800,000	800,000
OTHER ASSETS	607,584	8,107,000	8,107,000	8,107,000
<b>Total 74800 - MILITARY AUTHORITY</b>	<b>39,005,883</b>	<b>93,537,900</b>	<b>93,102,900</b>	<b>93,102,900</b>
<b>Total Fund 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>42,418,706</b>	<b>98,270,605</b>	<b>98,270,605</b>	<b>98,270,605</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>42,418,706</b>	<b>98,270,605</b>	<b>98,270,605</b>	<b>98,270,605</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

FUND CLASS: FEDERAL REVENUE FUND: 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	1,000,000	1,000,000	1,000,000
EMPLOYEE BENEFITS	0	350,000	350,000	350,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	350,000	350,000	350,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	300,000	300,000	300,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Fund 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6057 - GENERAL ARMORY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.40	4.30	5.30	5.30
PERSONAL SERVICES	224,359	1,110,540	1,110,780	1,110,780
EMPLOYEE BENEFITS	59,726	532,988	532,748	532,748
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>284,085</b>	<b>1,643,528</b>	<b>1,643,528</b>	<b>1,643,528</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	485,652	485,652	485,652
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>485,652</b>	<b>485,652</b>	<b>485,652</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	300,000	300,000	300,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	(6,399)	750,000	750,000	750,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>(6,399)</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	427,424	770,820	770,820	770,820
<b>Total 25800 - BUILDINGS</b>	<b>427,424</b>	<b>770,820</b>	<b>770,820</b>	<b>770,820</b>
<b>73000 - LAND</b>				
LAND	0	50,000	50,000	50,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 6057 - GENERAL ARMORY FUND</b>	<b>705,110</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>705,110</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: OTHER FUND: 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	80,112	2,500,000	2,500,000	2,500,000
EMPLOYEE BENEFITS	10,246	257,150	257,150	257,150
CURRENT EXPENSES	39,060	1,242,850	1,242,850	1,242,850
<b>Total 09900 - UNCLASSIFIED</b>	<b>129,418</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND</b>	<b>129,418</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>129,418</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: OTHER FUND: 6061 - TAG GIFTS GRANTS AND DONATIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	33,640	600,000	600,000	600,000
EMPLOYEE BENEFITS	3,808	0	0	0
CURRENT EXPENSES	0	400,000	400,000	400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>37,449</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 6061 - TAG GIFTS GRANTS AND DONATIONS FUND</b>	<b>37,449</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>37,449</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: ADJUTANT GENERAL	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	15,040,712	28,242,856	15,164,883	14,558,288
FEDERAL REVENUE	42,418,706	100,270,605	100,270,605	100,270,605
SPECIAL REVENUE	705,110	4,000,000	4,000,000	4,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	166,867	5,000,000	5,000,000	5,000,000
<b>TOTAL ADJUTANT GENERAL</b>	<b>58,331,394</b>	<b>137,513,461</b>	<b>124,435,488</b>	<b>123,828,893</b>
<b>Less: Reappropriations</b>	<b>1,988,431</b>	<b>13,077,973</b>		
<b>Net Department Total</b>	<b>56,342,963</b>	<b>124,435,488</b>	<b>124,435,488</b>	<b>123,828,893</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0604 - ARMORY BOARD**

**WV Code Chapter - 15 Article - 1 and 6**

Department Description

The Armory Board facilitates the operational costs and maintenance of various buildings and lands throughout the state for the West Virginia National Guard.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: ARMORY BOARD**

<b>FUND CLASS: OTHER FUND: 6101 - ARMORY SYSTEM REVENUE TAG FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(13,246)	0	0	0
EMPLOYEE BENEFITS	(8,941)	0	0	0
CURRENT EXPENSES	1,643,783	2,566,000	2,566,000	2,566,000
REPAIRS & ALTERATIONS	167,840	210,000	210,000	210,000
EQUIPMENT	39,149	39,000	39,000	39,000
BUILDINGS	191,626	150,000	150,000	150,000
LAND	0	30,000	30,000	30,000
OTHER ASSETS	105,351	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,125,564</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 6101 - ARMORY SYSTEM REVENUE TAG FUND</b>	<b>2,125,564</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,125,564</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: ARMORY BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,125,564	3,000,000	3,000,000	3,000,000
<b>TOTAL ARMORY BOARD</b>	<b>2,125,564</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,125,564</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0605 - PAROLE BOARD**

**WV Code Chapter - 62 Article - 12-13**

<p>Department Description</p> <p>The West Virginia Parole Board consists of nine members, appointed by the Governor, who determine all final parole decisions for the adult inmate population for the state.</p> <p>MISSION:</p> <p>Provide each inmate, institution, sentencing judge, prosecuting attorney, arresting officer and victim with notice of scheduled interviews. Comprehensively, review the personal files and conduct interviews each month at each of the adult prisons and Regional Jails and determine which inmates may appropriately be placed on parole of an estimated 4,748 inmates. In Fiscal Year 2015, 50% of the interviews were granted parole.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0440 \$1,202,235 (\$50,000 for attorney fees.)</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: PAROLE BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0440 - BOARD OF PROBATION &amp; PAROLE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	227,207	241,967	241,967	241,967
EMPLOYEE BENEFITS	83,543	136,118	136,118	136,118
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>310,750</b>	<b>378,085</b>	<b>378,085</b>	<b>378,085</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	197,680	168,694	168,694	218,694
REPAIRS & ALTERATIONS	41	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>197,721</b>	<b>168,694</b>	<b>168,694</b>	<b>218,694</b>
<b>22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD</b>				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	446,281	472,720	472,720	472,720
EMPLOYEE BENEFITS	151,970	128,024	128,024	128,024
<b>Total 22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD</b>	<b>598,251</b>	<b>600,744</b>	<b>600,744</b>	<b>600,744</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,712	4,712	4,712	4,712
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,712</b>	<b>4,712</b>	<b>4,712</b>	<b>4,712</b>
<b>Total Fund 0440 - BOARD OF PROBATION &amp; PAROLE FUND</b>	<b>1,111,434</b>	<b>1,152,235</b>	<b>1,152,235</b>	<b>1,202,235</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,111,434</b>	<b>1,152,235</b>	<b>1,152,235</b>	<b>1,202,235</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: PAROLE BOARD**

FUND CLASS: OTHER FUND: 6201 - GIFTS GRANTS & DONATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6201 - GIFTS GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: PAROLE BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,111,434	1,152,235	1,152,235	1,202,235
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	20,000	20,000	20,000
<b>TOTAL PAROLE BOARD</b>	<b>1,111,434</b>	<b>1,172,235</b>	<b>1,172,235</b>	<b>1,222,235</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>1,111,434</b>	<b>1,172,235</b>	<b>1,172,235</b>	<b>1,222,235</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0606 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

**WV Code Chapter - 15 Article - 5**

<p>Department Description</p> <p>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.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Coordinate all emergencies including the allocation or coordination of resources</li> <li>-Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies</li> <li>-Exercise the comprehensive plan on a regular basis to assure state, county and municipal preparedness</li> <li>-Identify deficiencies in the response mechanism and recommend necessary measures for correction</li> <li>-Provide financial, organizational, training and technical support to state agencies, counties, municipalities and volunteer organizations</li> <li>-Distribute information to the public on certain hazardous and toxic chemicals</li> <li>-Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance and DEP Spill lines</li> <li>-Maintain operations on a 24 hour daily schedule</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0443 \$3,045,097</p> <p>Federal Revenue Fund 8727 \$21,255,931</p> <p>Special Revenue Fund 6295 \$2,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	336,086	408,060	400,684	400,684
EMPLOYEE BENEFITS	70,263	139,874	147,250	147,250
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>406,349</b>	<b>547,934</b>	<b>547,934</b>	<b>547,934</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,625	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,625</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	7,128	0	0	0
CURRENT EXPENSES	21,717	28,157	28,157	28,157
REPAIRS & ALTERATIONS	300	0	0	0
OTHER ASSETS	308	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>29,453</b>	<b>28,157</b>	<b>28,157</b>	<b>28,157</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	143,315	144,611	144,611	114,611
<b>Total 13000 - CURRENT EXPENSES</b>	<b>143,315</b>	<b>144,611</b>	<b>144,611</b>	<b>114,611</b>
<b>55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS</b>				
PERSONAL SERVICES	0	19,460	19,460	12,074
EMPLOYEE BENEFITS	0	8,292	8,292	5,126
CURRENT EXPENSES	7,847	0	0	0
<b>Total 55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS</b>	<b>7,847</b>	<b>27,752</b>	<b>27,752</b>	<b>17,200</b>
<b>74900 - FEDERAL FUNDS/GRANT MATCH</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	98,580	331,500	331,500	331,500
EMPLOYEE BENEFITS	53,753	158,704	158,704	158,704
CURRENT EXPENSES	426,274	662,380	168,203	168,203
REPAIRS & ALTERATIONS	4,794	0	0	0
EQUIPMENT	51,386	0	0	0
OTHER ASSETS	1,850	0	0	0
<b>Total 74900 - FEDERAL FUNDS/GRANT MATCH</b>	<b>636,636</b>	<b>1,152,584</b>	<b>658,407</b>	<b>658,407</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's Recommendation</b>
<b>FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	
<b>78100 - MINE &amp; INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR</b>				
FTE	4.50	8.00	8.00	8.00
PERSONAL SERVICES	348,125	307,320	300,261	300,261
EMPLOYEE BENEFITS	74,602	147,250	154,309	154,309
CURRENT EXPENSES	17,788	26,842	26,842	1,705
EQUIPMENT	22,434	0	0	0
<b>Total 78100 - MINE &amp; INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR</b>	<b>462,949</b>	<b>481,412</b>	<b>481,412</b>	<b>456,275</b>
<b>87700 - EARLY WARNING FLOOD SYSTEM</b>				
FTE	6.00	7.00	7.00	7.00
PERSONAL SERVICES	184,081	227,000	222,709	222,709
EMPLOYEE BENEFITS	85,791	109,536	113,827	113,827
CURRENT EXPENSES	188,952	437,881	168,553	137,674
REPAIRS & ALTERATIONS	12,720	1,000	1,000	1,000
EQUIPMENT	2,224	0	0	0
OTHER ASSETS	3,887	0	0	0
<b>Total 87700 - EARLY WARNING FLOOD SYSTEM</b>	<b>477,654</b>	<b>775,417</b>	<b>506,089</b>	<b>475,210</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	18,811	18,811	18,811	18,811
<b>Total 91300 - BRIM PREMIUM</b>	<b>18,811</b>	<b>18,811</b>	<b>18,811</b>	<b>18,811</b>
<b>94400 - WVU CHARLESTON POISON CONTROL HOTLINE</b>				
CURRENT EXPENSES	700,804	757,804	757,804	727,492
<b>Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE</b>	<b>700,804</b>	<b>757,804</b>	<b>757,804</b>	<b>727,492</b>
<b>95200 - DISASTER MITIGATION</b>				
EMPLOYEE BENEFITS	1,171	0	0	0
CURRENT EXPENSES	6,203	95,017	0	0
<b>Total 95200 - DISASTER MITIGATION</b>	<b>7,375</b>	<b>95,017</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0443 - OFFICE OF EMERGENCY SERVICES FUND</b>	<b>2,895,818</b>	<b>4,030,500</b>	<b>3,171,977</b>	<b>3,045,097</b>
<b>Less: Reappropriations</b>	<b>373,312</b>	<b>858,523</b>		
<b>Net Fund Total</b>	<b>2,522,506</b>	<b>3,171,977</b>	<b>3,171,977</b>	<b>3,045,097</b>

State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	489,970	489,970	489,970
EMPLOYEE BENEFITS	0	231,680	231,680	231,680
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>721,650</b>	<b>721,650</b>	<b>721,650</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	100,000	100,000	100,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,516,709	20,429,281	20,429,281	20,429,281
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,516,709</b>	<b>20,429,281</b>	<b>20,429,281</b>	<b>20,429,281</b>
<b>Total Fund 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND</b>	<b>1,516,709</b>	<b>21,255,931</b>	<b>21,255,931</b>	<b>21,255,931</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,516,709</b>	<b>21,255,931</b>	<b>21,255,931</b>	<b>21,255,931</b>

**State of West Virginia  
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Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 6225 - DEC 18 2009 WINTER STORM FEMA	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,956	14,480	14,480	14,480
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,956</b>	<b>14,480</b>	<b>14,480</b>	<b>14,480</b>
<b>Total Fund 6225 - DEC 18 2009 WINTER STORM FEMA</b>	<b>4,956</b>	<b>14,480</b>	<b>14,480</b>	<b>14,480</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>4,956</b>	<b>14,480</b>	<b>14,480</b>	<b>14,480</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8710 - MAY 9 2009 FLOOD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	23,268	1,077,551	1,077,551	1,077,551
<b>Total 09900 - UNCLASSIFIED</b>	<b>23,268</b>	<b>1,077,551</b>	<b>1,077,551</b>	<b>1,077,551</b>
<b>Total Fund 8710 - MAY 9 2009 FLOOD</b>	<b>23,268</b>	<b>1,077,551</b>	<b>1,077,551</b>	<b>1,077,551</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>23,268</b>	<b>1,077,551</b>	<b>1,077,551</b>	<b>1,077,551</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8729 - FLOOD DISASTER MARCH 2015	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	24,000,000	24,000,000	24,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>Total Fund 8729 - FLOOD DISASTER MARCH 2015</b>	<b>0</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8730 - MARCH 2010 FLOODING FEDERAL**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	180,759	260,570	260,570	260,570
<b>Total 09900 - UNCLASSIFIED</b>	<b>180,759</b>	<b>260,570</b>	<b>260,570</b>	<b>260,570</b>
<b>Total Fund 8730 - MARCH 2010 FLOODING FEDERAL</b>	<b>180,759</b>	<b>260,570</b>	<b>260,570</b>	<b>260,570</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>180,759</b>	<b>260,570</b>	<b>260,570</b>	<b>260,570</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8731 - FEBRUARY 2010 WINTER STORM**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

**Total 09900 - UNCLASSIFIED**

**Total Fund 8731 - FEBRUARY 2010 WINTER STORM**

**Less: Reappropriations**

**Net Fund Total**

FY 2015 Actuals

FY 2016 Budgeted

FY 2017 Request

**Governor's  
Recommendation**

5,982

246,468

246,468

246,468

**5,982**

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8732 - JUNE 2010 DR 1918 FLOOD DISASTER**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	48,025	1,636,379	1,636,379	1,636,379
<b>Total 09900 - UNCLASSIFIED</b>	<b>48,025</b>	<b>1,636,379</b>	<b>1,636,379</b>	<b>1,636,379</b>
<b>Total Fund 8732 - JUNE 2010 DR 1918 FLOOD DISASTER</b>	<b>48,025</b>	<b>1,636,379</b>	<b>1,636,379</b>	<b>1,636,379</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>48,025</b>	<b>1,636,379</b>	<b>1,636,379</b>	<b>1,636,379</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8747 - JUNE 29 2012 WIND STORM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,233,844	3,984,088	3,984,088	3,984,088
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,233,844</b>	<b>3,984,088</b>	<b>3,984,088</b>	<b>3,984,088</b>
<b>Total Fund 8747 - JUNE 29 2012 WIND STORM</b>	<b>1,233,844</b>	<b>3,984,088</b>	<b>3,984,088</b>	<b>3,984,088</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,233,844</b>	<b>3,984,088</b>	<b>3,984,088</b>	<b>3,984,088</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8777 - DR 4059 FEB 2012 WINTER STORM**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	1,967,859	2,723,932	2,723,932	2,723,932
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,967,859</b>	<b>2,723,932</b>	<b>2,723,932</b>	<b>2,723,932</b>
<b>Total Fund 8777 - DR 4059 FEB 2012 WINTER STORM</b>	<b>1,967,859</b>	<b>2,723,932</b>	<b>2,723,932</b>	<b>2,723,932</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,967,859</b>	<b>2,723,932</b>	<b>2,723,932</b>	<b>2,723,932</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE  
FUND: 8779 - MARCH 15, 2012 FLOOD**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	638,375	1,422,268	1,422,268	1,422,268
<b>Total 09900 - UNCLASSIFIED</b>	<b>638,375</b>	<b>1,422,268</b>	<b>1,422,268</b>	<b>1,422,268</b>
<b>Total Fund 8779 - MARCH 15, 2012 FLOOD</b>	<b>638,375</b>	<b>1,422,268</b>	<b>1,422,268</b>	<b>1,422,268</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>638,375</b>	<b>1,422,268</b>	<b>1,422,268</b>	<b>1,422,268</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8791 - DR 4093 HURRICANE SANDY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	11,436,138	4,286,722	4,286,722	4,286,722
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,436,138</b>	<b>4,286,722</b>	<b>4,286,722</b>	<b>4,286,722</b>
<b>Total Fund 8791 - DR 4093 HURRICANE SANDY</b>	<b>11,436,138</b>	<b>4,286,722</b>	<b>4,286,722</b>	<b>4,286,722</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,436,138</b>	<b>4,286,722</b>	<b>4,286,722</b>	<b>4,286,722</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8798 - FEDERAL GRANTS/CONTRACTS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	631	0	0	0
CURRENT EXPENSES	463,061	1,319,784	1,319,784	1,319,784
<b>Total 09900 - UNCLASSIFIED</b>	<b>463,692</b>	<b>1,319,784</b>	<b>1,319,784</b>	<b>1,319,784</b>
<b>Total Fund 8798 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>463,692</b>	<b>1,319,784</b>	<b>1,319,784</b>	<b>1,319,784</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>463,692</b>	<b>1,319,784</b>	<b>1,319,784</b>	<b>1,319,784</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8804 - WV AM WATER EMERGENCY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	784,909	1,569,030	1,569,030	1,569,030
<b>Total 09900 - UNCLASSIFIED</b>	<b>784,909</b>	<b>1,569,030</b>	<b>1,569,030</b>	<b>1,569,030</b>
<b>Total Fund 8804 - WV AM WATER EMERGENCY</b>	<b>784,909</b>	<b>1,569,030</b>	<b>1,569,030</b>	<b>1,569,030</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>784,909</b>	<b>1,569,030</b>	<b>1,569,030</b>	<b>1,569,030</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8909 - APRIL 2015 SEVERE STORM DR4236	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	6,397,602	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>6,397,602</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8909 - APRIL 2015 SEVERE STORM DR4236</b>	<b>0</b>	<b>6,397,602</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>6,397,602</b>	<b>0</b>	<b>0</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8910 - APRIL 2015 SEVERE STORM DR4221**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	9,341,283	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>9,341,283</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8910 - APRIL 2015 SEVERE STORM DR4221</b>	<b>0</b>	<b>9,341,283</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>9,341,283</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8911 - APRIL 2015 SEVERE STORM DR4220**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	9,179,416	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>9,179,416</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8911 - APRIL 2015 SEVERE STORM DR4220</b>	<b>0</b>	<b>9,179,416</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>9,179,416</b>	<b>0</b>	<b>0</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8912 - APRIL 2015 SEVERE STORM DR4219**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	15,521,633	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>15,521,633</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8912 - APRIL 2015 SEVERE STORM DR4219</b>	<b>0</b>	<b>15,521,633</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>15,521,633</b>	<b>0</b>	<b>0</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6295 - WV INTEROPERABLE RADIO PROJECT**

**09600 - UNCLASSIFIED- TOTAL**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	8,075	2,520,312	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>8,075</b>	<b>2,520,312</b>	<b>0</b>	<b>0</b>

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES	612,037	2,000,000	2,000,000	2,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>612,037</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

<b>Total Fund 6295 - WV INTEROPERABLE RADIO PROJECT</b>	<b>620,112</b>	<b>4,520,312</b>	<b>2,000,000</b>	<b>2,000,000</b>
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<b>Less: Reappropriations</b>	<b>8,075</b>	<b>2,520,312</b>		
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<b>Net Fund Total</b>	<b>612,037</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
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**State of West Virginia  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
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**FUND CLASS: OTHER**

**FUND: 6202 - APRIL 2015 SEVERE STORM DR 4219**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	538,603	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>538,603</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6202 - APRIL 2015 SEVERE STORM DR 4219</b>	<b>0</b>	<b>538,603</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>538,603</b>	<b>0</b>	<b>0</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
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**FUND CLASS: OTHER**

**FUND: 6203 - APRIL 2015 SEVERE STORM DR 4220**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	309,419	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>309,419</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6203 - APRIL 2015 SEVERE STORM DR 4220</b>	<b>0</b>	<b>309,419</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>309,419</b>	<b>0</b>	<b>0</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6204 - APRIL 2015 SEVERE STORM DR 4221**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	314,875	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>314,875</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6204 - APRIL 2015 SEVERE STORM DR 4221</b>	<b>0</b>	<b>314,875</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>314,875</b>	<b>0</b>	<b>0</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
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FUND CLASS: OTHER FUND: 6205 - APRIL 2015 SEVERE STORM DR 4236	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	732,503	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>732,503</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6205 - APRIL 2015 SEVERE STORM DR 4236</b>	<b>0</b>	<b>732,503</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>732,503</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6226 - MARCH 2010 FLOODING	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	21,758	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,758</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6226 - MARCH 2010 FLOODING</b>	<b>21,758</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>21,758</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
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<b>FUND CLASS: OTHER FUND: 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,427	1,119,000	1,119,000	1,119,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,427</b>	<b>1,119,000</b>	<b>1,119,000</b>	<b>1,119,000</b>
<b>Total Fund 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND</b>	<b>4,427</b>	<b>1,119,000</b>	<b>1,119,000</b>	<b>1,119,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,427</b>	<b>1,119,000</b>	<b>1,119,000</b>	<b>1,119,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	23,914	1,280,000	1,280,000	1,280,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>23,914</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
<b>Total Fund 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND</b>	<b>23,914</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>23,914</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6229 - MARCH 15, 2012 FLOOD - CONT FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

94,582

500,000

500,000

500,000

**Total 09900 - UNCLASSIFIED**

**94,582**

**500,000**

**500,000**

**500,000**

**Total Fund 6229 - MARCH 15, 2012 FLOOD - CONT FUND**

**94,582**

**500,000**

**500,000**

**500,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**94,582**

**500,000**

**500,000**

**500,000**

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
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FUND CLASS: OTHER FUND: 6230 - JUNE 29, 2012 WIND STORM - CONT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	81	0	0	0
CURRENT EXPENSES	63,438	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>63,519</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 6230 - JUNE 29, 2012 WIND STORM - CONT FUND</b>	<b>63,519</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>63,519</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6231 - DR4093 HURRICANE SANDY - CONT FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	704,336	3,500,000	3,500,000	3,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>704,336</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 6231 - DR4093 HURRICANE SANDY - CONT FUND</b>	<b>704,336</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>704,336</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6232 - DR4132 F1000 - CONT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6232 - DR4132 F1000 - CONT FUND</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6233 - WV AM WATER EMER	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 6233 - WV AM WATER EMER</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6234 - FLOOD DISASTER MARCH 2015	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	6,000,000	6,000,000	6,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Fund 6234 - FLOOD DISASTER MARCH 2015</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
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**FUND CLASS: OTHER**

**FUND: 6251 - FEBRUARY 5 2010 WINTER STORM**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	145	566,000	566,000	566,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>145</b>	<b>566,000</b>	<b>566,000</b>	<b>566,000</b>
<b>Total Fund 6251 - FEBRUARY 5 2010 WINTER STORM</b>	<b>145</b>	<b>566,000</b>	<b>566,000</b>	<b>566,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>145</b>	<b>566,000</b>	<b>566,000</b>	<b>566,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6254 - RIGHT TO KNOW ACT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	48,747	35,000	34,652	34,652
EMPLOYEE BENEFITS	19,144	17,884	18,232	18,232
CURRENT EXPENSES	267,598	1,033,116	1,033,116	1,033,116
<b>Total 09900 - UNCLASSIFIED</b>	<b>335,489</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,086,000</b>
<b>Total Fund 6254 - RIGHT TO KNOW ACT FUND</b>	<b>335,489</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,086,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>335,489</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,086,000</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6267 - GIFT, GANTS AND DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	18.00	23.00	23.00	23.00
PERSONAL SERVICES	542,134	923,767	918,547	918,547
EMPLOYEE BENEFITS	209,068	438,004	443,224	443,224
CURRENT EXPENSES	2,704,290	2,938,229	2,938,229	2,938,229
REPAIRS & ALTERATIONS	9,593	0	0	0
EQUIPMENT	57,222	0	0	0
OTHER ASSETS	42,483	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,564,790</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>
<b>Total Fund 6267 - GIFT, GANTS AND DONATIONS</b>	<b>3,564,790</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,564,790</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	8,328	360,000	360,000	360,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,328</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Fund 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND</b>	<b>8,328</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,328</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	82,215	215,000	215,000	215,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>82,215</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
<b>Total Fund 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND</b>	<b>82,215</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>82,215</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6298 - MAY 9 2009 FLOOD - GOV CONT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	43,788	0	0	0
CURRENT EXPENSES	257,953	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>301,741</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6298 - MAY 9 2009 FLOOD - GOV CONT FUND</b>	<b>301,741</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>301,741</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6299 - DEC 18 2009 WINTER STORM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,652	175,000	175,000	175,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,652</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Fund 6299 - DEC 18 2009 WINTER STORM</b>	<b>1,652</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,652</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,895,818	4,030,500	3,171,977	3,045,097
<b>FEDERAL REVENUE</b>	18,304,514	104,237,137	63,797,203	63,797,203
<b>SPECIAL REVENUE</b>	620,112	4,520,312	2,000,000	2,000,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	5,206,897	25,496,400	23,601,000	23,601,000
<b>TOTAL HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>	<b>27,027,341</b>	<b>138,284,349</b>	<b>92,570,180</b>	<b>92,443,300</b>
<b>Less: Reappropriations</b>	<b>381,387</b>	<b>3,378,835</b>		
<b>Net Department Total</b>	<b>26,645,953</b>	<b>134,905,514</b>	<b>92,570,180</b>	<b>92,443,300</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0608 - DIVISION OF CORRECTIONS**

**WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13**

<p>Department Description</p> <p>Vision: The vision of the Division of Corrections is to be recognized as an innovative leader in providing quality correctional services.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-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.</li> <li>-Provide meaningful work skill opportunities through the correctional industries program.</li> <li>-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.</li> <li>-Supervise parolees and interstate probationers through a six region system.</li> <li>-Operate the Corrections Academy to provide training and staff development to all Division of Corrections employees.</li> <li>-Ensure statute and policy adherence, fiscal accountability and communications between the facilities, field units and the central office.</li> <li>-Attain American Correctional Association accreditation at all facilities.</li> <li>-Maintain National Commission on Correctional Healthcare accreditation received in June 2003 at all facilities excluding work releases and the work camps.</li> <li>-Reduce overcrowding in the state jails by expansion in bed capacity within our division.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0446 \$611,990 Fund 0450 \$188,212,497</p> <p>Federal Revenue Fund 8836 \$110,000</p> <p>Special Revenue Fund 6362 \$1,852,206</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: GENERAL REVENUE FUND: 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	399,087	441,157	441,157	441,157
EMPLOYEE BENEFITS	126,376	169,033	169,033	169,033
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>525,463</b>	<b>610,190</b>	<b>610,190</b>	<b>610,190</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,526	1,800	1,800	1,800
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,526</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Total Fund 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND</b>	<b>526,989</b>	<b>611,990</b>	<b>611,990</b>	<b>611,990</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>526,989</b>	<b>611,990</b>	<b>611,990</b>	<b>611,990</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>01000 - EMPLOYEE BENEFITS</b>				
EMPLOYEE BENEFITS	681,748	709,524	709,524	709,524
CURRENT EXPENSES	576,388	548,612	548,612	548,612
<b>Total 01000 - EMPLOYEE BENEFITS</b>	<b>1,258,136</b>	<b>1,258,136</b>	<b>1,258,136</b>	<b>1,258,136</b>
<b>09000 - CHILDREN'S PROTECTION ACT</b>				
PERSONAL SERVICES	0	423,428	211,714	211,714
CURRENT EXPENSES	289,825	3,679,432	726,723	726,723
EQUIPMENT	165,446	0	0	0
<b>Total 09000 - CHILDREN'S PROTECTION ACT</b>	<b>455,271</b>	<b>4,102,860</b>	<b>938,437</b>	<b>938,437</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	46,630	3,178,072	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>46,630</b>	<b>3,178,072</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(4,633)	0	0	0
EMPLOYEE BENEFITS	(11,172)	0	0	0
CURRENT EXPENSES	1,647,446	1,427,160	1,427,160	1,427,160
REPAIRS & ALTERATIONS	210	0	0	0
EQUIPMENT	10,170	196,578	196,578	196,578
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,642,021</b>	<b>1,623,738</b>	<b>1,623,738</b>	<b>1,623,738</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	22,982,296	38,963,172	31,000,000	23,132,313
<b>Total 13000 - CURRENT EXPENSES</b>	<b>22,982,296</b>	<b>38,963,172</b>	<b>31,000,000</b>	<b>23,132,313</b>
<b>38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>				
PERSONAL SERVICES	(491)	491	0	0
CURRENT EXPENSES	1,114,526	560,415	0	0
BUILDINGS	0	1,166,627	1,166,627	1,166,627
<b>Total 38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>	<b>1,114,035</b>	<b>1,727,533</b>	<b>1,166,627</b>	<b>1,166,627</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>45600 - CHARLESTON CORRECTIONAL CENTER</b>				
FTE	31.00	52.00	57.00	57.00
PERSONAL SERVICES	729,396	1,634,526	1,634,526	1,634,526
EMPLOYEE BENEFITS	323,845	729,740	729,740	729,740
CURRENT EXPENSES	489,889	732,477	732,477	732,477
REPAIRS & ALTERATIONS	3,426	6,300	6,300	6,300
EQUIPMENT	13,188	0	0	0
BUILDINGS	2,322	0	0	0
<b>Total 45600 - CHARLESTON CORRECTIONAL CENTER</b>	<b>1,562,066</b>	<b>3,103,043</b>	<b>3,103,043</b>	<b>3,103,043</b>
<b>49000 - BECKLEY CORRECTIONAL CENTER</b>				
FTE	36.00	40.00	40.00	40.00
PERSONAL SERVICES	1,038,443	1,226,474	1,226,474	1,226,474
EMPLOYEE BENEFITS	442,259	460,697	460,697	460,697
CURRENT EXPENSES	322,453	109,553	109,553	109,553
REPAIRS & ALTERATIONS	15,372	0	0	0
EQUIPMENT	70	0	0	0
BUILDINGS	576	0	0	0
OTHER ASSETS	24	0	0	0
<b>Total 49000 - BECKLEY CORRECTIONAL CENTER</b>	<b>1,819,197</b>	<b>1,796,724</b>	<b>1,796,724</b>	<b>1,796,724</b>
<b>49500 - HUNTINGTON WORK RELEASE</b>				
FTE	15.00	22.00	22.00	22.00
PERSONAL SERVICES	543,278	748,906	673,906	673,906
EMPLOYEE BENEFITS	282,999	311,374	311,374	311,374
CURRENT EXPENSES	213,967	58,677	58,677	58,677
REPAIRS & ALTERATIONS	19,651	9,266	9,266	9,266
EQUIPMENT	1,010	0	0	0
BUILDINGS	77,174	0	0	0
OTHER ASSETS	380	0	0	0
<b>Total 49500 - HUNTINGTON WORK RELEASE</b>	<b>1,138,460</b>	<b>1,128,223</b>	<b>1,053,223</b>	<b>1,053,223</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>50400 - ANTHONY CENTER</b>				
FTE	76.25	96.25	96.25	96.25
PERSONAL SERVICES	2,606,323	2,897,723	2,872,723	2,872,723
EMPLOYEE BENEFITS	1,140,358	1,345,486	1,345,486	1,345,486
CURRENT EXPENSES	1,064,554	685,181	710,181	710,181
REPAIRS & ALTERATIONS	101,337	60,703	60,703	60,703
EQUIPMENT	33,855	2,618	2,618	2,618
BUILDINGS	7,472	0	0	0
OTHER ASSETS	2,272	0	0	0
<b>Total 50400 - ANTHONY CENTER</b>	<b>4,956,170</b>	<b>4,991,711</b>	<b>4,991,711</b>	<b>4,991,711</b>
<b>51400 - HUTTONSVILLE CORRECTIONAL CENTER</b>				
FTE	297.00	390.00	391.00	391.00
PERSONAL SERVICES	11,145,056	11,323,671	11,323,671	11,323,671
EMPLOYEE BENEFITS	4,712,501	5,767,874	5,767,874	5,767,874
CURRENT EXPENSES	4,454,135	3,562,484	3,562,484	3,562,484
REPAIRS & ALTERATIONS	180,514	0	80,000	80,000
EQUIPMENT	250,985	0	0	0
BUILDINGS	(675)	150,000	70,000	70,000
LAND	190,822	0	0	0
OTHER ASSETS	266	0	0	0
<b>Total 51400 - HUTTONSVILLE CORRECTIONAL CENTER</b>	<b>20,933,603</b>	<b>20,804,029</b>	<b>20,804,029</b>	<b>20,804,029</b>
<b>53400 - NORTHERN CORRECTIONAL CENTER</b>				
FTE	103.00	125.00	125.00	125.00
PERSONAL SERVICES	3,289,732	3,900,400	3,900,400	3,900,400
EMPLOYEE BENEFITS	1,411,688	1,740,437	1,740,437	1,740,437
CURRENT EXPENSES	2,096,332	1,163,497	1,163,497	1,163,497
REPAIRS & ALTERATIONS	133,374	61,500	61,500	61,500
EQUIPMENT	31,883	11,000	11,000	11,000
OTHER ASSETS	2,325	0	0	0
<b>Total 53400 - NORTHERN CORRECTIONAL CENTER</b>	<b>6,965,334</b>	<b>6,876,834</b>	<b>6,876,834</b>	<b>6,876,834</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>53500 - INMATE MEDICAL EXPENSES</b>				
CURRENT EXPENSES	21,472,429	22,799,489	21,226,064	21,226,064
<b>Total 53500 - INMATE MEDICAL EXPENSES</b>	<b>21,472,429</b>	<b>22,799,489</b>	<b>21,226,064</b>	<b>21,226,064</b>
<b>54300 - PRUNTYTOWN CORRECTIONAL CENTER</b>				
FTE	119.00	141.00	141.00	141.00
PERSONAL SERVICES	3,986,377	4,219,816	4,219,816	4,219,816
EMPLOYEE BENEFITS	1,645,039	1,899,460	1,899,460	1,899,460
CURRENT EXPENSES	1,320,793	829,883	829,883	829,883
REPAIRS & ALTERATIONS	89,467	19,521	19,521	19,521
EQUIPMENT	39,546	0	0	0
BUILDINGS	8,788	33,904	33,904	33,904
OTHER ASSETS	987	0	0	0
<b>Total 54300 - PRUNTYTOWN CORRECTIONAL CENTER</b>	<b>7,090,997</b>	<b>7,002,584</b>	<b>7,002,584</b>	<b>7,002,584</b>
<b>56900 - CORRECTIONS ACADEMY</b>				
FTE	20.00	22.00	22.00	22.00
PERSONAL SERVICES	691,736	904,490	904,490	904,490
EMPLOYEE BENEFITS	293,764	357,690	357,690	357,690
CURRENT EXPENSES	564,024	141,275	141,275	141,275
REPAIRS & ALTERATIONS	0	30,000	30,000	30,000
EQUIPMENT	61	0	0	0
OTHER ASSETS	380	0	0	0
<b>Total 56900 - CORRECTIONS ACADEMY</b>	<b>1,549,965</b>	<b>1,433,455</b>	<b>1,433,455</b>	<b>1,433,455</b>
<b>59901 - INFORMATION TECHNOLOGY SERVICES</b>				
CURRENT EXPENSES	0	3,335,064	3,335,064	3,335,064
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 59901 - INFORMATION TECHNOLOGY SERVICES</b>	<b>0</b>	<b>3,341,064</b>	<b>3,341,064</b>	<b>3,341,064</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	4,182,312	0	0
BUILDINGS	5,128,143	0	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>5,128,143</b>	<b>4,182,312</b>	<b>0</b>	<b>0</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>66300 - MARTINSBURG CORRECTIONAL CENTER</b>				
FTE	66.00	74.00	74.00	74.00
PERSONAL SERVICES	2,004,208	2,108,624	2,108,624	2,108,624
EMPLOYEE BENEFITS	825,227	872,257	872,257	872,257
CURRENT EXPENSES	575,239	422,701	532,001	532,001
REPAIRS & ALTERATIONS	42,398	0	0	0
EQUIPMENT	965	34,300	0	0
<b>Total 66300 - MARTINSBURG CORRECTIONAL CENTER</b>	<b>3,448,037</b>	<b>3,437,882</b>	<b>3,512,882</b>	<b>3,512,882</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
CURRENT EXPENSES	6,560	3,963,562	0	0
REPAIRS & ALTERATIONS	1,949	0	0	0
EQUIPMENT	2,367,797	0	0	0
BUILDINGS	475,959	0	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>2,852,265</b>	<b>3,963,562</b>	<b>0</b>	<b>0</b>
<b>68600 - PAROLE SERVICES</b>				
FTE	97.00	99.00	105.00	105.00
PERSONAL SERVICES	2,752,345	3,253,490	3,228,490	3,228,490
EMPLOYEE BENEFITS	1,419,958	1,327,047	1,327,047	1,327,047
CURRENT EXPENSES	821,377	489,941	514,941	514,941
REPAIRS & ALTERATIONS	5,366	0	0	0
EQUIPMENT	2,918	23,545	23,545	23,545
BUILDINGS	891	0	0	0
<b>Total 68600 - PAROLE SERVICES</b>	<b>5,002,855</b>	<b>5,094,023</b>	<b>5,094,023</b>	<b>5,094,023</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>68700 - SPECIAL SERVICES</b>				
FTE	69.50	90.50	83.50	83.50
PERSONAL SERVICES	2,489,287	3,045,328	3,045,328	3,045,328
EMPLOYEE BENEFITS	1,028,369	1,529,537	1,529,537	1,529,537
CURRENT EXPENSES	2,332,279	1,542,886	1,542,886	1,542,886
REPAIRS & ALTERATIONS	22,989	0	0	0
EQUIPMENT	35,338	0	0	0
BUILDINGS	21,820	0	0	0
OTHER ASSETS	42	0	0	0
<b>Total 68700 - SPECIAL SERVICES</b>	<b>5,930,125</b>	<b>6,117,751</b>	<b>6,117,751</b>	<b>6,117,751</b>
<b>71600 - INVESTIGATIVE SERVICES</b>				
FTE	34.00	47.00	46.00	46.00
PERSONAL SERVICES	1,823,484	1,751,540	1,751,760	1,751,760
EMPLOYEE BENEFITS	56,170	681,080	768,790	768,790
CURRENT EXPENSES	530,464	648,342	560,412	560,412
REPAIRS & ALTERATIONS	5,695	20,000	20,000	20,000
EQUIPMENT	40,785	30,000	30,000	30,000
<b>Total 71600 - INVESTIGATIVE SERVICES</b>	<b>2,456,597</b>	<b>3,130,962</b>	<b>3,130,962</b>	<b>3,130,962</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	44,550	4,296,218	0	0
REPAIRS & ALTERATIONS	196,600	4,000,000	2,000,000	2,000,000
BUILDINGS	542,565	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>783,715</b>	<b>8,296,218</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS</b>				
BUILDINGS	0	7,100,000	0	0
<b>Total 75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS</b>	<b>0</b>	<b>7,100,000</b>	<b>0</b>	<b>0</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>77400 - SALEM CORRECTIONAL CENTER</b>				
FTE	161.00	189.00	189.00	189.00
PERSONAL SERVICES	5,582,346	5,368,100	5,368,100	5,368,100
EMPLOYEE BENEFITS	2,258,310	2,374,160	2,374,160	2,374,160
CURRENT EXPENSES	2,133,297	1,752,132	1,752,132	1,752,132
REPAIRS & ALTERATIONS	18,681	0	0	0
EQUIPMENT	7,791	75,248	75,248	75,248
BUILDINGS	1,665	308,000	308,000	308,000
OTHER ASSETS	98	0	0	0
<b>Total 77400 - SALEM CORRECTIONAL CENTER</b>	<b>10,002,189</b>	<b>9,877,640</b>	<b>9,877,640</b>	<b>9,877,640</b>
<b>77900 - OPERATING EXPENSES - SURPLUS</b>				
PERSONAL SERVICES	(447,624)	0	0	0
EMPLOYEE BENEFITS	5,376	0	0	0
CURRENT EXPENSES	(455,368)	6,487,671	0	0
REPAIRS & ALTERATIONS	3,907	0	0	0
EQUIPMENT	9,269	0	0	0
BUILDINGS	20,100	0	0	0
<b>Total 77900 - OPERATING EXPENSES - SURPLUS</b>	<b>(864,341)</b>	<b>6,487,671</b>	<b>0</b>	<b>0</b>
<b>79000 - MCDOWELL COUNTY CORRECTIONAL CENTER</b>				
CURRENT EXPENSES	1,949,983	1,949,983	1,949,983	1,949,983
<b>Total 79000 - MCDOWELL COUNTY CORRECTIONAL CENTER</b>	<b>1,949,983</b>	<b>1,949,983</b>	<b>1,949,983</b>	<b>1,949,983</b>
<b>79100 - STEVENS CORRECTIONAL CENTER</b>				
CURRENT EXPENSES	6,474,500	6,474,500	6,474,500	6,474,500
<b>Total 79100 - STEVENS CORRECTIONAL CENTER</b>	<b>6,474,500</b>	<b>6,474,500</b>	<b>6,474,500</b>	<b>6,474,500</b>
<b>82800 - PARKERSBURG CORRECTIONAL CENTER</b>				
FTE	45.00	45.00	45.00	45.00
PERSONAL SERVICES	1,306,439	1,375,336	1,375,336	1,375,336
EMPLOYEE BENEFITS	520,169	577,542	577,542	577,542
CURRENT EXPENSES	572,552	471,009	471,009	471,009
REPAIRS & ALTERATIONS	31,013	8,000	8,000	8,000
EQUIPMENT	1,822	0	0	0
<b>Total 82800 - PARKERSBURG CORRECTIONAL CENTER</b>	<b>2,431,995</b>	<b>2,431,887</b>	<b>2,431,887</b>	<b>2,431,887</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>88100 - ST. MARY'S CORRECTIONAL CENTER</b>				
FTE	212.00	234.00	234.00	234.00
PERSONAL SERVICES	6,832,491	6,913,928	6,913,928	6,913,928
EMPLOYEE BENEFITS	2,983,839	3,207,327	3,207,327	3,207,327
CURRENT EXPENSES	2,635,802	2,180,398	2,180,398	2,180,398
REPAIRS & ALTERATIONS	193,312	187,216	187,216	187,216
EQUIPMENT	17,944	0	0	0
BUILDINGS	34,394	50,088	50,088	50,088
LAND	356	0	0	0
<b>Total 88100 - ST. MARY'S CORRECTIONAL CENTER</b>	<b>12,698,139</b>	<b>12,538,957</b>	<b>12,538,957</b>	<b>12,538,957</b>
<b>88200 - DENMAR CORRECTIONAL CENTER</b>				
FTE	68.00	85.00	85.00	85.00
PERSONAL SERVICES	2,291,866	2,680,032	2,680,032	2,680,032
EMPLOYEE BENEFITS	974,109	1,171,081	1,171,081	1,171,081
CURRENT EXPENSES	1,069,147	488,048	488,048	488,048
REPAIRS & ALTERATIONS	35,852	0	0	0
EQUIPMENT	22,783	45,173	45,173	45,173
BUILDINGS	2,767	0	0	0
OTHER ASSETS	853	0	0	0
<b>Total 88200 - DENMAR CORRECTIONAL CENTER</b>	<b>4,397,378</b>	<b>4,384,334</b>	<b>4,384,334</b>	<b>4,384,334</b>
<b>88300 - OHIO COUNTY CORRECTIONAL CENTER</b>				
FTE	24.00	31.00	31.00	31.00
PERSONAL SERVICES	805,408	937,115	937,115	937,115
EMPLOYEE BENEFITS	302,271	412,102	412,102	412,102
CURRENT EXPENSES	632,772	336,285	336,285	336,285
REPAIRS & ALTERATIONS	1,814	5,000	5,000	5,000
EQUIPMENT	4,116	0	0	0
BUILDINGS	0	35,494	35,494	35,494
OTHER ASSETS	983	0	0	0
<b>Total 88300 - OHIO COUNTY CORRECTIONAL CENTER</b>	<b>1,747,365</b>	<b>1,725,996</b>	<b>1,725,996</b>	<b>1,725,996</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>88800 - MT. OLIVE CORRECTIONAL COMPLEX</b>				
FTE	314.00	371.00	373.00	373.00
PERSONAL SERVICES	10,662,244	10,728,166	10,728,166	10,728,166
EMPLOYEE BENEFITS	4,370,245	4,768,139	4,768,139	4,768,139
CURRENT EXPENSES	4,495,612	3,865,856	3,865,856	3,865,856
REPAIRS & ALTERATIONS	279,974	188,500	188,500	188,500
EQUIPMENT	22,918	10,000	10,000	10,000
BUILDINGS	3,292	0	0	0
OTHER ASSETS	153	0	0	0
<b>Total 88800 - MT. OLIVE CORRECTIONAL COMPLEX</b>	<b>19,834,438</b>	<b>19,560,661</b>	<b>19,560,661</b>	<b>19,560,661</b>
<b>89600 - LAKIN CORRECTIONAL CENTER</b>				
FTE	171.00	175.00	175.00	175.00
PERSONAL SERVICES	4,806,119	4,994,200	4,994,200	4,994,200
EMPLOYEE BENEFITS	2,040,393	2,250,651	2,250,651	2,250,651
CURRENT EXPENSES	1,965,100	1,534,005	1,534,005	1,534,005
REPAIRS & ALTERATIONS	108,065	52,683	52,683	52,683
EQUIPMENT	11,907	4,210	4,210	4,210
BUILDINGS	929	0	0	0
LAND	70	0	0	0
OTHER ASSETS	1,821	0	0	0
<b>Total 89600 - LAKIN CORRECTIONAL CENTER</b>	<b>8,934,404</b>	<b>8,835,749</b>	<b>8,835,749</b>	<b>8,835,749</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	829,190	829,190	829,190	829,190
<b>Total 91300 - BRIM PREMIUM</b>	<b>829,190</b>	<b>829,190</b>	<b>829,190</b>	<b>829,190</b>
<b>Total Fund 0450 - CORRECTIONAL UNITS FUND</b>	<b>189,023,587</b>	<b>240,549,945</b>	<b>196,080,184</b>	<b>188,212,497</b>
<b>Less: Reappropriations</b>	<b>15,966,149</b>	<b>44,469,761</b>		
<b>Net Fund Total</b>	<b>173,057,438</b>	<b>196,080,184</b>	<b>196,080,184</b>	<b>188,212,497</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8836 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EQUIPMENT	0	1,100	1,100	1,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	108,900	108,900	108,900
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>108,900</b>	<b>108,900</b>	<b>108,900</b>
<b>Total Fund 8836 - CONSOLIDATED FEDERAL FUNDS</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: LOTTERY REVENUE FUND: 6283 - DIVISION OF CORRECTIONS LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	96,479	1,545,409	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>96,479</b>	<b>1,545,409</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6283 - DIVISION OF CORRECTIONS LOTTERY FUND</b>	<b>96,479</b>	<b>1,545,409</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>96,479</b>	<b>1,545,409</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6362 - PAROLEE'S SUPERVISION FEE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	11.00	5.00	5.00
PERSONAL SERVICES	108,222	899,153	899,153	899,153
EMPLOYEE BENEFITS	24,970	114,640	114,640	114,640
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>133,192</b>	<b>1,013,793</b>	<b>1,013,793</b>	<b>1,013,793</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	30,000	30,000	30,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	9,804	9,804	9,804
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>9,804</b>	<b>9,804</b>	<b>9,804</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	203,186	758,480	758,480	758,480
<b>Total 13000 - CURRENT EXPENSES</b>	<b>203,186</b>	<b>758,480</b>	<b>758,480</b>	<b>758,480</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	40,129	40,129	40,129
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>40,129</b>	<b>40,129</b>	<b>40,129</b>
<b>Total Fund 6362 - PAROLEE'S SUPERVISION FEE FUND</b>	<b>336,378</b>	<b>1,852,206</b>	<b>1,852,206</b>	<b>1,852,206</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>336,378</b>	<b>1,852,206</b>	<b>1,852,206</b>	<b>1,852,206</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6303 - PRISON INDUSTRIES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	31.00	39.00	39.00	39.00
PERSONAL SERVICES	1,644,624	2,270,292	2,270,292	2,270,292
EMPLOYEE BENEFITS	538,710	715,684	715,684	715,684
CURRENT EXPENSES	5,012,028	6,982,428	6,982,428	6,982,428
REPAIRS & ALTERATIONS	77,588	132,600	132,600	132,600
EQUIPMENT	52,135	104,500	104,500	104,500
BUILDINGS	2,515	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,327,599</b>	<b>10,205,504</b>	<b>10,205,504</b>	<b>10,205,504</b>
<b>Total Fund 6303 - PRISON INDUSTRIES FUND</b>	<b>7,327,599</b>	<b>10,205,504</b>	<b>10,205,504</b>	<b>10,205,504</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,327,599</b>	<b>10,205,504</b>	<b>10,205,504</b>	<b>10,205,504</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6306 - CORRECTIONS OFFICER TRAINING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,931	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,931</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 6306 - CORRECTIONS OFFICER TRAINING FUND</b>	<b>12,931</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>12,931</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	23,500	23,500	23,500
OTHER ASSETS	0	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6319 - TAX COLLECTIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	41	35,000	35,000	35,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>41</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 6319 - TAX COLLECTIONS FUND</b>	<b>41</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>41</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**State of West Virginia  
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Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total 09900 - UNCLASSIFIED</b>	<b>70,695</b>	<b>194,154</b>	<b>194,154</b>	<b>194,154</b>
<b>Total Fund 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM</b>	<b>70,695</b>	<b>194,154</b>	<b>194,154</b>	<b>194,154</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>70,695</b>	<b>194,154</b>	<b>194,154</b>	<b>194,154</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH  
PROGRAM FD**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

8,000

8,000

8,000

**Total 09900 - UNCLASSIFIED**

**0**

**8,000**

**8,000**

**8,000**

**Total Fund 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH  
PROGRAM FD**

**0**

**8,000**

**8,000**

**8,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**0**

**8,000**

**8,000**

**8,000**

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	(2,352)	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(2,352)</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND</b>	<b>(2,352)</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(2,352)</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	51	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>51</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM</b>	<b>51</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>51</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6369 - FARM SUBSIDY PAYMENTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
EQUIPMENT	0	8,505	8,505	8,505
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Total Fund 6369 - FARM SUBSIDY PAYMENTS</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6370 - DENMAR INSURANCE REFUNDS**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 6370 - DENMAR INSURANCE REFUNDS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	3,009	3,009	3,009
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,009</b>	<b>3,009</b>	<b>3,009</b>
<b>Total Fund 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND</b>	<b>0</b>	<b>3,009</b>	<b>3,009</b>	<b>3,009</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>3,009</b>	<b>3,009</b>	<b>3,009</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6372 - MT OLIVE INSURANCE REFUNDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	(12,945)	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(12,945)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6372 - MT OLIVE INSURANCE REFUNDS FUND</b>	<b>(12,945)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(12,945)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6373 - NORTHERN INSURANCE REFUNDS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	16,000	16,000	16,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Total Fund 6373 - NORTHERN INSURANCE REFUNDS FUND</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	33,668	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>33,668</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND</b>	<b>33,668</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>33,668</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	12,614	40,000	40,000	40,000
EQUIPMENT	1,579	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,192</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND</b>	<b>14,192</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>14,192</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,027	62,000	62,000	62,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,027</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Total Fund 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND</b>	<b>4,027</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,027</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6378 - ANTHONY CENTER INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	21,690	0	0	0
CURRENT EXPENSES	36,533	142,866	142,866	142,866
REPAIRS & ALTERATIONS	39	0	0	0
EQUIPMENT	328	26,134	26,134	26,134
<b>Total 09900 - UNCLASSIFIED</b>	<b>58,590</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Total Fund 6378 - ANTHONY CENTER INMATE BENEFIT FUND</b>	<b>58,590</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>58,590</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6379 - PRUNTYTOWN INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	69,415	0	0	0
CURRENT EXPENSES	58,221	185,000	185,000	185,000
REPAIRS & ALTERATIONS	207	0	0	0
EQUIPMENT	600	35,000	35,000	35,000
OTHER ASSETS	39	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>128,482</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Fund 6379 - PRUNTYTOWN INMATE BENEFIT FUND</b>	<b>128,482</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>128,482</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6380 - ST MARYS INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(62,854)	480,000	480,000	480,000
EQUIPMENT	1,824	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(61,030)</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Fund 6380 - ST MARYS INMATE BENEFIT FUND</b>	<b>(61,030)</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(61,030)</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6381 - MT OLIVE INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	100,051	0	0	0
CURRENT EXPENSES	112,573	428,000	428,000	428,000
EQUIPMENT	1,199	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>213,824</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Total Fund 6381 - MT OLIVE INMATE BENEFIT FUND</b>	<b>213,824</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>213,824</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6382 - NORTHERN INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	25,234	0	0	0
CURRENT EXPENSES	52,603	290,000	290,000	290,000
REPAIRS & ALTERATIONS	660	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>78,497</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Fund 6382 - NORTHERN INMATE BENEFIT FUND</b>	<b>78,497</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>78,497</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6383 - HUTTONSVILLE INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	84,733	0	0	0
CURRENT EXPENSES	188,978	435,000	435,000	435,000
REPAIRS & ALTERATIONS	3,893	0	0	0
EQUIPMENT	30,999	45,000	45,000	45,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>308,603</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Fund 6383 - HUTTONSVILLE INMATE BENEFIT FUND</b>	<b>308,603</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>308,603</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6384 - DENMAR INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(1,290)	0	0	0
CURRENT EXPENSES	25,401	107,500	107,500	107,500
EQUIPMENT	1,920	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>26,031</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Total Fund 6384 - DENMAR INMATE BENEFIT FUND</b>	<b>26,031</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>26,031</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6385 - OHIO COUNTY INMATE BENEFIT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	9,674	24,000	24,000	24,000
REPAIRS & ALTERATIONS	319	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6385 - OHIO COUNTY INMATE BENEFIT FUND</b>	<b>9,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6388 - MAY 2002 FLOOD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	8,579	8,579	8,579
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>8,579</b>	<b>8,579</b>	<b>8,579</b>
<b>Total Fund 6388 - MAY 2002 FLOOD</b>	<b>0</b>	<b>8,579</b>	<b>8,579</b>	<b>8,579</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>8,579</b>	<b>8,579</b>	<b>8,579</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6389 - PAROLE SUPERVISION BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	29,000	29,000	29,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Total Fund 6389 - PAROLE SUPERVISION BENEFIT FUND</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6390 - ST. MARYS INSURANCE REFUNDS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	11,000	11,000	11,000
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Total Fund 6390 - ST. MARYS INSURANCE REFUNDS FUND</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	271,771	366,000	366,000	366,000
REPAIRS & ALTERATIONS	0	18,000	18,000	18,000
EQUIPMENT	0	16,000	16,000	16,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>271,771</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT</b>	<b>271,771</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>271,771</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	56,267	0	0	0
CURRENT EXPENSES	78,025	220,000	220,000	220,000
REPAIRS & ALTERATIONS	186	100,000	100,000	100,000
EQUIPMENT	7,382	10,000	10,000	10,000
OTHER ASSETS	565	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>142,426</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Total Fund 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND</b>	<b>142,426</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>142,426</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6393 - HUNTINGTON WORK RELEASE INSURANCE REFUNDS**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

4,195

4,195

4,195

**Total 09900 - UNCLASSIFIED**

**0**

**4,195**

**4,195**

**4,195**

**Total Fund 6393 - HUNTINGTON WORK RELEASE INSURANCE  
REFUNDS FUND**

**0**

**4,195**

**4,195**

**4,195**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**0**

**4,195**

**4,195**

**4,195**

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6396 - MARTINSBURG INMATE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	37,571	233,500	233,500	233,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>37,571</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Total Fund 6396 - MARTINSBURG INMATE BENEFIT FUND</b>	<b>37,571</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>37,571</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6397 - GRANTS GIFTS &amp; DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	42,615	5,026,880	5,026,880	5,026,880
REPAIRS & ALTERATIONS	105	8,000	8,000	8,000
BUILDINGS	0	4,965,120	4,965,120	4,965,120
<b>Total 09900 - UNCLASSIFIED</b>	<b>42,720</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 6397 - GRANTS GIFTS &amp; DONATIONS</b>	<b>42,720</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>42,720</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6450 - DECEMBER 2009 WINTER STORM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	6,551	6,551	6,551
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>6,551</b>	<b>6,551</b>	<b>6,551</b>
<b>Total Fund 6450 - DECEMBER 2009 WINTER STORM</b>	<b>0</b>	<b>6,551</b>	<b>6,551</b>	<b>6,551</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>6,551</b>	<b>6,551</b>	<b>6,551</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS  
ACCT**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	16,062	250,000	250,000	250,000
REPAIRS & ALTERATIONS	(197)	250,000	250,000	250,000
EQUIPMENT	35,000	250,000	250,000	250,000
BUILDINGS	170,299	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>221,164</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT</b>	<b>221,164</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>221,164</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE BENEFIT FD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	22,401	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,401</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE BENEFIT FD</b>	<b>22,401</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>22,401</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
PERSONAL SERVICES	62,753	0	0	0
CURRENT EXPENSES	69,632	150,000	150,000	150,000
EQUIPMENT	312	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>132,697</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND</b>	<b>132,697</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>132,697</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: DIVISION OF CORRECTIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	189,550,576	241,161,935	196,692,174	188,824,487
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	336,378	1,852,206	1,852,206	1,852,206
LOTTERY REVENUE	96,479	1,545,409	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,081,647	25,535,497	25,535,497	25,535,497
<b>TOTAL DIVISION OF CORRECTIONS</b>	<b>199,065,081</b>	<b>270,205,047</b>	<b>224,189,877</b>	<b>216,322,190</b>
<b>Less: Reappropriations</b>	<b>16,062,629</b>	<b>46,015,170</b>		
<b>Net Department Total</b>	<b>183,002,452</b>	<b>224,189,877</b>	<b>224,189,877</b>	<b>216,322,190</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0612 - WEST VIRGINIA STATE POLICE**

**WV Code Chapter - 15 Article - 2**

<p>Department Description</p> <p>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:</p> <p><b>LAW ENFORCEMENT</b> - 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.</p> <p><b>MOTOR VEHICLE INSPECTION</b> - Provides oversight of state's motor vehicle safety inspection program.</p> <p><b>COMMISSION ON DRUNK DRIVING PREVENTION</b> - Acts as state's clearing house for drunk driving prevention efforts.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0453 \$95,031,126</p> <p>Federal Revenue Fund 8741 \$7,891,105</p> <p>Special Revenue Fund 6501 \$3,271,066 Fund 6513 \$4,973,347 Fund 6516 \$522,202 Fund 6519 \$366,065 Fund 6527 \$508,348 Fund 6532 \$8,300 Fund 6544 \$200,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	997.00	1,033.00	1,033.00	1,033.00
PERSONAL SERVICES	43,716,460	48,809,999	48,422,301	47,043,052
EMPLOYEE BENEFITS	9,573,619	10,190,001	10,577,699	9,986,593
CURRENT EXPENSES	(2,759)	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>53,287,320</b>	<b>59,000,000</b>	<b>59,000,000</b>	<b>57,029,645</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	450,523	450,523	450,523	450,523
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>450,523</b>	<b>450,523</b>	<b>450,523</b>	<b>450,523</b>
<b>09000 - CHILDREN'S PROTECTION ACT</b>				
FTE	13.00	14.00	14.00	14.00
PERSONAL SERVICES	476,360	599,219	640,352	640,352
EMPLOYEE BENEFITS	169,443	209,613	227,077	227,077
CURRENT EXPENSES	282,001	134,090	75,493	75,493
REPAIRS & ALTERATIONS	1,037	5,000	5,000	5,000
EQUIPMENT	6,978	0	0	0
<b>Total 09000 - CHILDREN'S PROTECTION ACT</b>	<b>935,819</b>	<b>947,922</b>	<b>947,922</b>	<b>947,922</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,386,140	10,403,272	10,403,272	10,358,032
REPAIRS & ALTERATIONS	92	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,386,232</b>	<b>10,403,272</b>	<b>10,403,272</b>	<b>10,358,032</b>
<b>45100 - VEHICLE PURCHASE</b>				
EQUIPMENT	1,500,000	2,000,000	2,000,000	420,751
<b>Total 45100 - VEHICLE PURCHASE</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>420,751</b>
<b>55600 - BARRACKS LEASE PAYMENTS</b>				
CURRENT EXPENSES	246,478	246,478	246,478	246,478
<b>Total 55600 - BARRACKS LEASE PAYMENTS</b>	<b>246,478</b>	<b>246,478</b>	<b>246,478</b>	<b>246,478</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>55800 - COMMUNICATIONS AND OTHER EQUIPMENT</b>				
CURRENT EXPENSES	458,297	1,142,188	441,104	441,104
REPAIRS & ALTERATIONS	211	0	0	0
EQUIPMENT	231,801	1,546,940	802,864	604,864
OTHER ASSETS	50,037	25,000	25,000	25,000
<b>Total 55800 - COMMUNICATIONS AND OTHER EQUIPMENT</b>	<b>740,346</b>	<b>2,714,127</b>	<b>1,268,968</b>	<b>1,070,968</b>
<b>60500 - TROOPER RETIREMENT FUND</b>				
EMPLOYEE BENEFITS	4,417,437	4,507,314	4,419,801	4,035,203
CURRENT EXPENSES	(41,983)	(257,504)	(266,298)	0
<b>Total 60500 - TROOPER RETIREMENT FUND</b>	<b>4,375,454</b>	<b>4,249,810</b>	<b>4,153,503</b>	<b>4,035,203</b>
<b>74700 - HANDGUN ADMINISTRATION EXPENSE</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	41,292	50,052	50,008	50,008
EMPLOYEE BENEFITS	22,198	26,199	26,242	26,242
CURRENT EXPENSES	16,930	5,191	5,192	5,192
<b>Total 74700 - HANDGUN ADMINISTRATION EXPENSE</b>	<b>80,420</b>	<b>81,442</b>	<b>81,442</b>	<b>81,442</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	4,814	2,211,632	0	0
REPAIRS & ALTERATIONS	103,099	288,463	250,000	250,000
EQUIPMENT	44,783	0	0	0
BUILDINGS	133,850	0	0	0
OTHER ASSETS	35,000	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>321,547</b>	<b>2,500,094</b>	<b>250,000</b>	<b>250,000</b>
<b>77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>				
EMPLOYEE BENEFITS	20,860,000	13,209,000	14,469,000	14,469,000
<b>Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>	<b>20,860,000</b>	<b>13,209,000</b>	<b>14,469,000</b>	<b>14,469,000</b>
<b>89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM</b>				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	237,868	275,441	268,021	268,021
EMPLOYEE BENEFITS	85,966	101,548	104,968	104,968
CURRENT EXPENSES	348,161	347,565	351,565	351,565
<b>Total 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM</b>	<b>671,994</b>	<b>724,554</b>	<b>724,554</b>	<b>724,554</b>

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

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,946,608	4,946,608	4,946,608	4,946,608
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,946,608</b>	<b>4,946,608</b>	<b>4,946,608</b>	<b>4,946,608</b>
<b>Total Fund 0453 - DIVISION OF PUBLIC SAFETY FUND</b>	<b>98,802,740</b>	<b>101,473,831</b>	<b>98,942,270</b>	<b>95,031,126</b>
<b>Less: Reappropriations</b>	<b>287,944</b>	<b>3,695,254</b>		
<b>Net Fund Total</b>	<b>98,514,796</b>	<b>97,778,577</b>	<b>98,942,270</b>	<b>95,031,126</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	6.00	6.00	6.00
PERSONAL SERVICES	1,394,037	2,213,892	2,127,595	2,127,595
EMPLOYEE BENEFITS	35,668	111,457	197,754	197,754
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,429,705</b>	<b>2,325,349</b>	<b>2,325,349</b>	<b>2,325,349</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	12,692	42,000	42,000	42,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>12,692</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	206,478	2,502,285	2,502,285	2,502,285
<b>Total 07000 - EQUIPMENT</b>	<b>206,478</b>	<b>2,502,285</b>	<b>2,502,285</b>	<b>2,502,285</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	608,155	2,125,971	2,125,971	2,125,971
<b>Total 13000 - CURRENT EXPENSES</b>	<b>608,155</b>	<b>2,125,971</b>	<b>2,125,971</b>	<b>2,125,971</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	690,946	750,500	750,500	750,500
<b>Total 25800 - BUILDINGS</b>	<b>690,946</b>	<b>750,500</b>	<b>750,500</b>	<b>750,500</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	20,000	144,500	144,500	144,500
<b>Total 69000 - OTHER ASSETS</b>	<b>20,000</b>	<b>144,500</b>	<b>144,500</b>	<b>144,500</b>
<b>73000 - LAND</b>				
LAND	0	500	500	500
<b>Total 73000 - LAND</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD</b>	<b>2,967,975</b>	<b>7,891,105</b>	<b>7,891,105</b>	<b>7,891,105</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,967,975</b>	<b>7,891,105</b>	<b>7,891,105</b>	<b>7,891,105</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6501 - MOTOR VEHICLE INSPECTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	23.00	24.00	24.00
PERSONAL SERVICES	694,702	1,364,869	1,358,667	1,358,667
EMPLOYEE BENEFITS	253,502	422,054	428,256	428,256
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>948,204</b>	<b>1,786,923</b>	<b>1,786,923</b>	<b>1,786,923</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	3,601	4,500	4,500	4,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>3,601</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	260,061	350,000	350,000	350,000
<b>Total 07000 - EQUIPMENT</b>	<b>260,061</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	224,462	288,211	288,211	288,211
<b>Total 13000 - CURRENT EXPENSES</b>	<b>224,462</b>	<b>288,211</b>	<b>288,211</b>	<b>288,211</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	534,000	534,000	534,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	302,432	302,432	302,432	302,432
<b>Total 91300 - BRIM PREMIUM</b>	<b>302,432</b>	<b>302,432</b>	<b>302,432</b>	<b>302,432</b>
<b>Total Fund 6501 - MOTOR VEHICLE INSPECTION FUND</b>	<b>1,738,760</b>	<b>3,271,066</b>	<b>3,271,066</b>	<b>3,271,066</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,738,760</b>	<b>3,271,066</b>	<b>3,271,066</b>	<b>3,271,066</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6513 - DRUNK DRIVING PREVENTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	991,895	3,491,895	3,491,895
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>991,895</b>	<b>3,491,895</b>	<b>3,491,895</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	857,026	3,827,000	1,327,000	1,327,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>857,026</b>	<b>3,827,000</b>	<b>1,327,000</b>	<b>1,327,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	154,452	154,452	154,452	154,452
<b>Total 91300 - BRIM PREMIUM</b>	<b>154,452</b>	<b>154,452</b>	<b>154,452</b>	<b>154,452</b>
<b>Total Fund 6513 - DRUNK DRIVING PREVENTION FUND</b>	<b>1,011,478</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>4,973,347</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,011,478</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>4,973,347</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	185,000	443,980	443,980	443,980
<b>Total 25800 - BUILDINGS</b>	<b>185,000</b>	<b>443,980</b>	<b>443,980</b>	<b>443,980</b>
<b>73000 - LAND</b>				
LAND	0	1,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	77,222	77,222	77,222
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>77,222</b>	<b>77,222</b>	<b>77,222</b>
<b>Total Fund 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND</b>	<b>185,000</b>	<b>522,202</b>	<b>522,202</b>	<b>522,202</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>185,000</b>	<b>522,202</b>	<b>522,202</b>	<b>522,202</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,311	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,311</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	658	157,002	157,002	157,002
<b>Total 07000 - EQUIPMENT</b>	<b>658</b>	<b>157,002</b>	<b>157,002</b>	<b>157,002</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	34,314	114,063	114,063	114,063
<b>Total 13000 - CURRENT EXPENSES</b>	<b>34,314</b>	<b>114,063</b>	<b>114,063</b>	<b>114,063</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	40,000	40,000	40,000	40,000
<b>Total 25800 - BUILDINGS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	45,000	45,000	45,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Total Fund 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT</b>	<b>76,282</b>	<b>366,065</b>	<b>366,065</b>	<b>366,065</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>76,282</b>	<b>366,065</b>	<b>366,065</b>	<b>366,065</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6527 - CENTRAL ABUSE REGISTRY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	96,828	158,974	158,948	158,948
EMPLOYEE BENEFITS	47,131	77,907	77,933	77,933
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>143,959</b>	<b>236,881</b>	<b>236,881</b>	<b>236,881</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	175,284	200,500	200,500	200,500
<b>Total 07000 - EQUIPMENT</b>	<b>175,284</b>	<b>200,500</b>	<b>200,500</b>	<b>200,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,100	51,443	51,443	51,443
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,100</b>	<b>51,443</b>	<b>51,443</b>	<b>51,443</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	18,524	18,524	18,524	18,524
<b>Total 91300 - BRIM PREMIUM</b>	<b>18,524</b>	<b>18,524</b>	<b>18,524</b>	<b>18,524</b>
<b>Total Fund 6527 - CENTRAL ABUSE REGISTRY FUND</b>	<b>338,867</b>	<b>508,348</b>	<b>508,348</b>	<b>508,348</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>338,867</b>	<b>508,348</b>	<b>508,348</b>	<b>508,348</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6532 - BAIL BOND ENFORCER ACCOUNT**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	8,300	8,300	8,300
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>Total Fund 6532 - BAIL BOND ENFORCER ACCOUNT</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6544 - STATE POLICE ACADEMY POST EXCHANGE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	34,985	160,000	160,000	160,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>34,985</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Total Fund 6544 - STATE POLICE ACADEMY POST EXCHANGE</b>	<b>34,985</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>34,985</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	1,358,943	2,564,765	2,269,005	2,269,005
EMPLOYEE BENEFITS	114,541	236,894	250,000	250,000
CURRENT EXPENSES	737,264	1,506,864	1,753,237	1,753,237
REPAIRS & ALTERATIONS	16,563	90,704	89,704	89,704
EQUIPMENT	729,422	1,804,029	1,841,310	1,841,310
OTHER ASSETS	81,600	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,038,333</b>	<b>6,403,256</b>	<b>6,403,256</b>	<b>6,403,256</b>
<b>Total Fund 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND</b>	<b>3,038,333</b>	<b>6,403,256</b>	<b>6,403,256</b>	<b>6,403,256</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,038,333</b>	<b>6,403,256</b>	<b>6,403,256</b>	<b>6,403,256</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6503 - STATE POLICE 100TH ANNIVERSARY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 6503 - STATE POLICE 100TH ANNIVERSARY FUND</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	4.00	3.00	3.00
PERSONAL SERVICES	368,520	594,223	551,738	551,738
EMPLOYEE BENEFITS	45,363	95,775	105,774	105,774
CURRENT EXPENSES	114,365	267,094	268,654	268,654
REPAIRS & ALTERATIONS	4,920	58,000	58,000	58,000
EQUIPMENT	9,347	1,419,358	1,450,284	1,450,284
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>542,516</b>	<b>2,444,450</b>	<b>2,444,450</b>	<b>2,444,450</b>
<b>Total Fund 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND</b>	<b>542,516</b>	<b>2,444,450</b>	<b>2,444,450</b>	<b>2,444,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>542,516</b>	<b>2,444,450</b>	<b>2,444,450</b>	<b>2,444,450</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6506 - FORFEITED PROPERTY INVESTIGATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.50	2.50	2.50	2.50
PERSONAL SERVICES	32,237	92,500	92,620	92,620
EMPLOYEE BENEFITS	27,057	51,073	53,679	53,679
CURRENT EXPENSES	21,289	49,081	49,081	49,081
REPAIRS & ALTERATIONS	5,694	1,000	1,000	1,000
EQUIPMENT	0	124,369	121,643	121,643
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>86,277</b>	<b>323,023</b>	<b>323,023</b>	<b>323,023</b>
<b>Total Fund 6506 - FORFEITED PROPERTY INVESTIGATION FUND</b>	<b>86,277</b>	<b>323,023</b>	<b>323,023</b>	<b>323,023</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>86,277</b>	<b>323,023</b>	<b>323,023</b>	<b>323,023</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6508 - CONTRACT SERVICES PAYMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	1,172,724	1,870,143	1,870,143	1,870,143
EMPLOYEE BENEFITS	16,241	30,857	30,857	30,857
CURRENT EXPENSES	(42,945)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,146,020</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>
<b>Total Fund 6508 - CONTRACT SERVICES PAYMENT FUND</b>	<b>1,146,020</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,146,020</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6518 - ASSET FORFEITURE - US TREASURY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	16,244	147,000	147,000	147,000
REPAIRS & ALTERATIONS	2,808	7,000	7,000	7,000
EQUIPMENT	114,672	783,467	783,467	783,467
BUILDINGS	346,540	0	0	0
OTHER ASSETS	8,973	300,000	300,000	300,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>489,237</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Total Fund 6518 - ASSET FORFEITURE - US TREASURY</b>	<b>489,237</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>489,237</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>

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

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6528 - SUBROGATION PROCEEDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	27,900	27,900	27,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Total Fund 6528 - SUBROGATION PROCEEDS FUND</b>	<b>0</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

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

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	843	7,750	7,750	7,750
<b>Total 09900 - UNCLASSIFIED</b>	<b>843</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Total Fund 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND</b>	<b>843</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>843</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: OTHER**

**FUND: 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE**

**ACCOUNT**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	125,000	125,000	125,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE ACCOUNT</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	98,802,740	101,473,831	98,942,270	95,031,126
FEDERAL REVENUE	2,967,975	7,891,105	7,891,105	7,891,105
SPECIAL REVENUE	3,385,371	9,849,328	9,849,328	9,849,328
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,303,226	12,494,846	12,494,846	12,494,846
<b>TOTAL WEST VIRGINIA STATE POLICE</b>	<b>110,459,312</b>	<b>131,709,110</b>	<b>129,177,549</b>	<b>125,266,405</b>
Less: Reappropriations	287,944	3,695,254		
<b>Net Department Total</b>	<b>110,171,368</b>	<b>128,013,856</b>	<b>129,177,549</b>	<b>125,266,405</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0615 - REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY**

**WV Code Chapter - 31 Article - 20-10**

<p>Department Description</p> <p>The Authority is a major component unit of the State of West Virginia, 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 Department of Military Affairs and Public Safety.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue          Fund 6675 \$11,472,634</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 6675 - REGIONAL JAIL &amp; CORRECTIONAL FACILITY AUTHORITY FD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	29.00	30.00	30.00
PERSONAL SERVICES	1,360,362	1,417,487	1,417,487	1,417,487
EMPLOYEE BENEFITS	455,620	553,552	553,552	553,552
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,815,982</b>	<b>1,971,039</b>	<b>1,971,039</b>	<b>1,971,039</b>
<b>04000 - DEBT SERVICE</b>				
CURRENT EXPENSES	8,860,060	9,000,000	9,000,000	9,000,000
<b>Total 04000 - DEBT SERVICE</b>	<b>8,860,060</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	968	4,000	4,000	4,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>968</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	1,743	1,743	1,743
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,743</b>	<b>1,743</b>	<b>1,743</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	449,839	495,852	495,852	495,852
REPAIRS & ALTERATIONS	165	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>450,004</b>	<b>495,852</b>	<b>495,852</b>	<b>495,852</b>
<b>Total Fund 6675 - REGIONAL JAIL &amp; CORRECTIONAL FACILITY AUTHORITY FD</b>	<b>11,127,014</b>	<b>11,472,634</b>	<b>11,472,634</b>	<b>11,472,634</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,127,014</b>	<b>11,472,634</b>	<b>11,472,634</b>	<b>11,472,634</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	956.50	1,119.50	1,118.50	1,118.50
PERSONAL SERVICES	31,364,393	34,962,654	34,962,654	34,962,654
EMPLOYEE BENEFITS	13,504,603	16,189,572	16,189,572	16,189,572
CURRENT EXPENSES	35,357,263	29,504,644	29,504,644	29,504,644
REPAIRS & ALTERATIONS	1,294,979	1,206,500	1,206,500	1,206,500
EQUIPMENT	660,082	72,000	72,000	72,000
BUILDINGS	5,168,948	7,067,000	7,067,000	7,067,000
LAND	0	100,000	100,000	100,000
OTHER ASSETS	10,076	85,000	85,000	85,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>87,360,344</b>	<b>89,187,370</b>	<b>89,187,370</b>	<b>89,187,370</b>
<b>Total Fund 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT</b>	<b>87,360,344</b>	<b>89,187,370</b>	<b>89,187,370</b>	<b>89,187,370</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>87,360,344</b>	<b>89,187,370</b>	<b>89,187,370</b>	<b>89,187,370</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	11,127,014	11,472,634	11,472,634	11,472,634
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	87,360,344	89,187,370	89,187,370	89,187,370
<b>TOTAL REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY</b>	<b>98,487,358</b>	<b>100,660,004</b>	<b>100,660,004</b>	<b>100,660,004</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>98,487,358</b>	<b>100,660,004</b>	<b>100,660,004</b>	<b>100,660,004</b>

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

**0619 - FIRE COMMISSION**

**WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>Authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention and protection.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0436 \$66,661</p> <p>Federal Revenue Fund 8819 \$80,000</p> <p>Special Revenue Fund 6152 \$4,257,686</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: FIRE COMMISSION**

FUND CLASS: GENERAL REVENUE FUND: 0436 - FIRE COMMISSION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	68,440	69,439	69,439	66,661
<b>Total 13000 - CURRENT EXPENSES</b>	<b>68,440</b>	<b>69,439</b>	<b>69,439</b>	<b>66,661</b>
<b>Total Fund 0436 - FIRE COMMISSION FUND</b>	<b>68,440</b>	<b>69,439</b>	<b>69,439</b>	<b>66,661</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>68,440</b>	<b>69,439</b>	<b>69,439</b>	<b>66,661</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8819 - CONSOLIDATED FEDERAL FUND**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	80,000	80,000	80,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 8819 - CONSOLIDATED FEDERAL FUND</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: FIRE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6152 - FIRE MARSHALL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	44.00	55.00	55.00	55.00
PERSONAL SERVICES	1,467,858	2,035,000	2,035,000	2,035,000
EMPLOYEE BENEFITS	590,980	813,036	813,036	813,036
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,058,838</b>	<b>2,848,036</b>	<b>2,848,036</b>	<b>2,848,036</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	50,281	54,500	58,500	58,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>50,281</b>	<b>54,500</b>	<b>58,500</b>	<b>58,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	14,842	50,800	35,800	35,800
<b>Total 07000 - EQUIPMENT</b>	<b>14,842</b>	<b>50,800</b>	<b>35,800</b>	<b>35,800</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	3,800	3,800	3,800
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	873,631	1,238,550	1,249,550	1,249,550
<b>Total 13000 - CURRENT EXPENSES</b>	<b>873,631</b>	<b>1,238,550</b>	<b>1,249,550</b>	<b>1,249,550</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	12,000	12,000	12,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	40,672	50,000	50,000	50,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>40,672</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 6152 - FIRE MARSHALL FEES FUND</b>	<b>3,038,264</b>	<b>4,257,686</b>	<b>4,257,686</b>	<b>4,257,686</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,038,264</b>	<b>4,257,686</b>	<b>4,257,686</b>	<b>4,257,686</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 6160 - GIFTS, GRANTS AND DONATIONS**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6160 - GIFTS, GRANTS AND DONATIONS</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: FIRE COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	68,440	69,439	69,439	66,661
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,038,264	4,257,686	4,257,686	4,257,686
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	60,000	60,000	60,000
<b>TOTAL FIRE COMMISSION</b>	<b>3,106,705</b>	<b>4,467,125</b>	<b>4,467,125</b>	<b>4,464,347</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>3,106,705</b>	<b>4,467,125</b>	<b>4,467,125</b>	<b>4,464,347</b>

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

**0620 - DIVISION OF JUSTICE AND COMMUNITY SERVICES**

**WV Code Chapter - 15 Article - 9**

<p>Department Description</p> <p>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. DJCS guides, trains, monitors and researches the justice sytem with efficient and effective managment and evaluation methods. DJCS develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia. Federal grant programs administered by the Division of Justice and Community Services: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project , 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, John R. Justice Program and Second Chance Act Prisoner Reentry Initiative.</p> <p>Additional Functions:</p> <ul style="list-style-type: none"> <li>- Serves as staff for the Governor's Committee on Crime, Delinquency and Correction</li> <li>- Serves as the State's administrative agency for WV Court Security, Community Corrections, Child Advocacy Centers and Civil Legal Services for Low Income Persons Programs</li> <li>- Responsible for the administration of the Law Enforcement Professional Standards Program</li> <li>- Monitors Juvenile facilities for the Juvenile Standards Commission</li> <li>- Conducts comprehensive research on the State's criminal sanctioning process for adult offenders</li> <li>- Serves as staff for Governor's Commission on Prison Overcrowding</li> <li>- Office of Research and Strategic Planning (ORSP)</li> <li>- Justice Center for Evidence-Based Practices (JCEBP)</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0546 \$10,142,319</p> <p>Federal Revenue Fund 8803 \$19,857,478 (\$8,590,723 spending authority and 4.39 FTE for the Victims of Crime grant program; \$2,000,000 and 2.00 FTE for the new Sexual Assault Kit grant program; \$550,000 and 0.10 FTE for the new Rural Violence Against Women grant program.)</p> <p>Federal Block Grant Fund 8829 \$100,000</p> <p>Special Revenue Fund 6386 \$2,000,000 Fund 6804 \$1,500,000</p>
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**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0546 - CRIMINAL JUSTICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.19	8.11	8.05	8.05
PERSONAL SERVICES	366,724	363,317	363,317	363,317
EMPLOYEE BENEFITS	155,216	164,198	164,198	164,198
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>521,940</b>	<b>527,515</b>	<b>527,515</b>	<b>527,515</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	104	1,804	1,804	1,804
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>104</b>	<b>1,804</b>	<b>1,804</b>	<b>1,804</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	125,680	132,696	132,696	132,696
<b>Total 13000 - CURRENT EXPENSES</b>	<b>125,680</b>	<b>132,696</b>	<b>132,696</b>	<b>132,696</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	100	0	0
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>45800 - CHILD ADVOCACY CENTERS</b>				
FTE	0.50	1.45	1.27	1.27
PERSONAL SERVICES	38,114	48,470	45,216	45,216
EMPLOYEE BENEFITS	15,242	18,988	18,615	18,615
CURRENT EXPENSES	1,521,197	1,972,632	1,638,277	1,497,411
REPAIRS & ALTERATIONS	2	0	0	0
<b>Total 45800 - CHILD ADVOCACY CENTERS</b>	<b>1,574,555</b>	<b>2,040,089</b>	<b>1,702,108</b>	<b>1,561,242</b>
<b>56100 - COMMUNITY CORRECTIONS</b>				
FTE	3.61	5.35	5.35	5.35
PERSONAL SERVICES	107,900	313,715	203,900	203,900
EMPLOYEE BENEFITS	30,835	157,444	95,518	95,518
CURRENT EXPENSES	5,304,864	10,556,126	7,120,212	6,979,346
REPAIRS & ALTERATIONS	6	142	74	74
<b>Total 56100 - COMMUNITY CORRECTIONS</b>	<b>5,443,604</b>	<b>11,027,427</b>	<b>7,419,704</b>	<b>7,278,838</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0546 - CRIMINAL JUSTICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>59700 - STATISTICAL ANALYSIS PROGRAM</b>				
FTE	0.63	0.55	0.55	0.55
PERSONAL SERVICES	26,717	31,830	31,830	31,830
EMPLOYEE BENEFITS	10,995	11,425	11,425	11,425
CURRENT EXPENSES	8,930	3,242	3,242	3,242
REPAIRS & ALTERATIONS	1	2	2	2
<b>Total 59700 - STATISTICAL ANALYSIS PROGRAM</b>	<b>46,644</b>	<b>46,499</b>	<b>46,499</b>	<b>46,499</b>
<b>71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION</b>				
FTE	0.50	1.65	1.65	1.65
PERSONAL SERVICES	37,456	57,262	57,262	57,262
EMPLOYEE BENEFITS	3,141	19,330	19,330	19,330
CURRENT EXPENSES	58,880	0	0	0
<b>Total 71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION</b>	<b>99,477</b>	<b>76,592</b>	<b>76,592</b>	<b>76,592</b>
<b>76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUTH SERVICES</b>				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	0	105,000	105,000	105,000
EMPLOYEE BENEFITS	0	58,690	58,690	58,690
CURRENT EXPENSES	0	336,310	336,310	195,445
<b>Total 76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUTH SERVICES</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>359,135</b>
<b>83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS</b>				
FTE	2.45	2.70	2.60	2.60
PERSONAL SERVICES	96,967	107,354	107,354	107,354
EMPLOYEE BENEFITS	25,232	26,180	26,180	26,180
CURRENT EXPENSES	25,309	23,018	23,018	23,018
REPAIRS & ALTERATIONS	6	25	25	25
<b>Total 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS</b>	<b>147,514</b>	<b>156,577</b>	<b>156,577</b>	<b>156,577</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,421	1,421	1,421	1,421
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0546 - CRIMINAL JUSTICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>Total Fund 0546 - CRIMINAL JUSTICE FUND</b>	<b>7,960,939</b>	<b>14,510,720</b>	<b>10,564,916</b>	<b>10,142,319</b>
<b>Less: Reappropriations</b>	<b>634,820</b>	<b>3,945,804</b>		
<b>Net Fund Total</b>	<b>7,326,119</b>	<b>10,564,916</b>	<b>10,564,916</b>	<b>10,142,319</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.20	13.43	12.74	19.23
PERSONAL SERVICES	286,362	635,300	525,100	752,600
EMPLOYEE BENEFITS	170,933	239,070	199,270	303,570
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>457,294</b>	<b>874,370</b>	<b>724,370</b>	<b>1,056,170</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	23	1,750	1,750	1,750
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>23</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	24,708	25,185	25,185	25,185
<b>Total 09900 - UNCLASSIFIED</b>	<b>24,708</b>	<b>25,185</b>	<b>25,185</b>	<b>25,185</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,200,249	16,565,450	7,965,450	18,774,373
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,200,249</b>	<b>16,565,450</b>	<b>7,965,450</b>	<b>18,774,373</b>
<b>Total Fund 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>6,682,275</b>	<b>17,466,755</b>	<b>8,716,755</b>	<b>19,857,478</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,682,275</b>	<b>17,466,755</b>	<b>8,716,755</b>	<b>19,857,478</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.16	0.16	0.32	0.32
PERSONAL SERVICES	9,277	10,934	10,934	10,934
EMPLOYEE BENEFITS	2,859	3,312	3,312	3,312
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>12,136</b>	<b>14,246</b>	<b>14,246</b>	<b>14,246</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1	25	25	25
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	147,245	235,729	85,729	85,729
<b>Total 13000 - CURRENT EXPENSES</b>	<b>147,245</b>	<b>235,729</b>	<b>85,729</b>	<b>85,729</b>
<b>Total Fund 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT</b>	<b>159,382</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>159,382</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 6809 - DIVISION OF JUSTICE AND COMMUNITY SERVICES-  
EXCESS LOTTERY**

**45800 - CHILD ADVOCACY CENTERS**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	200,000	0	0	0
<b>Total 45800 - CHILD ADVOCACY CENTERS</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6809 - DIVISION OF JUSTICE AND COMMUNITY SERVICES- EXCESS LOTTERY</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0	0	0
<b>Net Fund Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6386 - WV COMMUNITY CORRECTIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.71	2.65	2.65	2.65
PERSONAL SERVICES	105,486	110,901	110,901	110,901
EMPLOYEE BENEFITS	40,064	41,099	41,099	41,099
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>145,550</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	6	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>6</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	750	750	750
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,364,283	2,021,250	1,846,250	1,846,250
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,364,283</b>	<b>2,021,250</b>	<b>1,846,250</b>	<b>1,846,250</b>
<b>Total Fund 6386 - WV COMMUNITY CORRECTIONS FUND</b>	<b>1,509,839</b>	<b>2,175,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,509,839</b>	<b>2,175,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

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

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6804 - COURT SECURITY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.40	0.40	0.40	0.40
PERSONAL SERVICES	13,277	16,475	16,475	16,475
EMPLOYEE BENEFITS	4,118	5,390	5,390	5,390
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>17,395</b>	<b>21,865</b>	<b>21,865</b>	<b>21,865</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	761,505	1,478,135	1,478,135	1,478,135
<b>Total 13000 - CURRENT EXPENSES</b>	<b>761,505</b>	<b>1,478,135</b>	<b>1,478,135</b>	<b>1,478,135</b>
<b>Total Fund 6804 - COURT SECURITY FUND</b>	<b>778,900</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>778,900</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

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

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

FUND CLASS: OTHER FUND: 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	625,191	800,000	800,000	800,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>625,191</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD</b>	<b>625,191</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>625,191</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

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

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

**FUND CLASS: OTHER**

**FUND: 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG  
ADM 10%**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	0.75	0.75	0.75	0.75
PERSONAL SERVICES	21,270	25,950	25,950	25,950
EMPLOYEE BENEFITS	7,665	10,645	10,645	10,645
CURRENT EXPENSES	4,511	0	0	0
REPAIRS & ALTERATIONS	1	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>33,447</b>	<b>36,595</b>	<b>36,595</b>	<b>36,595</b>
<b>Total Fund 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG ADM 10%</b>	<b>33,447</b>	<b>36,595</b>	<b>36,595</b>	<b>36,595</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>33,447</b>	<b>36,595</b>	<b>36,595</b>	<b>36,595</b>

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

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

FUND CLASS: OTHER FUND: 6807 - GIFTS, GRANTS & DONATIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	386,913	1,000,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>386,913</b>	<b>1,000,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 6807 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>386,913</b>	<b>1,000,000</b>	<b>250,000</b>	<b>250,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>386,913</b>	<b>1,000,000</b>	<b>250,000</b>	<b>250,000</b>

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

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

<b>FUND CLASS: OTHER FUND: 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.40	1.30	1.20	1.20
PERSONAL SERVICES	7,146	60,600	60,600	60,600
EMPLOYEE BENEFITS	2,646	20,450	20,450	20,450
CURRENT EXPENSES	283,977	1,918,950	1,918,950	1,918,950
<b>Total 09900 - UNCLASSIFIED</b>	<b>293,770</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS</b>	<b>293,770</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>293,770</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,960,939	14,510,720	10,564,916	10,142,319
<b>FEDERAL REVENUE</b>	6,841,656	17,716,755	8,816,755	19,957,478
<b>SPECIAL REVENUE</b>	2,288,740	3,675,000	3,500,000	3,500,000
<b>LOTTERY REVENUE</b>	200,000	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,339,321	3,836,595	3,086,595	3,086,595
<b>TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>	<b>18,630,656</b>	<b>39,739,070</b>	<b>25,968,266</b>	<b>36,686,392</b>
<b>Less: Reappropriations</b>	<b>634,820</b>	<b>3,945,804</b>		
<b>Net Department Total</b>	<b>17,995,836</b>	<b>35,793,266</b>	<b>25,968,266</b>	<b>36,686,392</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**0621 - DIVISION OF JUVENILE SERVICES**

**WV Code Chapter - 49 Article - 5**

Department Description

The Division of Juvenile Services was created in 1997 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 youth with a positive alternative to detention.

Funding is Recommended as Follows:

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

General Revenue

Fund 0570 \$39,253,070 (\$867,500 and 18.00 FTE for Youth Reporting Centers; \$1,300,000 for the Northern Regional Juvenile Center; 4,390,551 for resident medical expenses.)

**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUVENILE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>26200 - STATEWIDE REPORTING CENTERS</b>				
FTE	80.00	88.00	88.00	106.00
PERSONAL SERVICES	2,233,399	3,045,522	2,573,522	3,154,522
EMPLOYEE BENEFITS	977,581	979,569	1,062,569	1,349,069
CURRENT EXPENSES	1,569,214	1,403,802	1,792,802	1,792,802
REPAIRS & ALTERATIONS	4,888	0	0	0
BUILDINGS	526	0	0	0
OTHER ASSETS	13,343	0	0	0
<b>Total 26200 - STATEWIDE REPORTING CENTERS</b>	<b>4,798,951</b>	<b>5,428,893</b>	<b>5,428,893</b>	<b>6,296,393</b>
<b>26700 - ROBERT L. SHELL JUVENILE CENTER</b>				
FTE	47.00	50.00	50.00	50.00
PERSONAL SERVICES	1,117,620	1,289,060	1,290,500	1,290,500
EMPLOYEE BENEFITS	540,018	549,026	594,938	594,938
CURRENT EXPENSES	443,611	116,512	69,160	69,160
REPAIRS & ALTERATIONS	28,785	0	0	0
BUILDINGS	3,813	0	0	0
OTHER ASSETS	6,103	0	0	0
<b>Total 26700 - ROBERT L. SHELL JUVENILE CENTER</b>	<b>2,139,950</b>	<b>1,954,598</b>	<b>1,954,598</b>	<b>1,954,598</b>
<b>53501 - RESIDENT MEDICAL EXPENSES</b>				
CURRENT EXPENSES	0	0	0	4,390,551
<b>Total 53501 - RESIDENT MEDICAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,390,551</b>
<b>70100 - CENTRAL OFFICE</b>				
FTE	39.60	43.00	43.00	43.00
PERSONAL SERVICES	1,530,198	1,712,183	1,694,463	1,694,463
EMPLOYEE BENEFITS	583,561	434,747	547,458	547,458
CURRENT EXPENSES	377,314	187,276	92,285	92,285
REPAIRS & ALTERATIONS	12,161	0	0	0
OTHER ASSETS	7,869	0	0	0
<b>Total 70100 - CENTRAL OFFICE</b>	<b>2,511,103</b>	<b>2,334,206</b>	<b>2,334,206</b>	<b>2,334,206</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUVENILE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	524,495	0	0
BUILDINGS	269,801	500,000	250,000	250,000
LAND	7,744	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>277,544</b>	<b>1,024,495</b>	<b>250,000</b>	<b>250,000</b>
<b>79300 - GENE SPADARO JUVENILE CENTER</b>				
FTE	40.00	50.00	50.00	50.00
PERSONAL SERVICES	1,144,168	1,307,942	1,309,442	1,309,442
EMPLOYEE BENEFITS	505,730	510,114	566,023	566,023
CURRENT EXPENSES	508,879	314,741	257,332	257,332
REPAIRS & ALTERATIONS	43,458	0	0	0
OTHER ASSETS	6,377	0	0	0
<b>Total 79300 - GENE SPADARO JUVENILE CENTER</b>	<b>2,208,613</b>	<b>2,132,797</b>	<b>2,132,797</b>	<b>2,132,797</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	96,187	96,187	96,187	96,187
<b>Total 91300 - BRIM PREMIUM</b>	<b>96,187</b>	<b>96,187</b>	<b>96,187</b>	<b>96,187</b>
<b>98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER</b>				
FTE	79.00	93.00	93.00	93.00
PERSONAL SERVICES	2,571,420	2,530,556	2,533,856	2,533,856
EMPLOYEE BENEFITS	1,063,497	1,137,869	1,216,346	1,216,346
CURRENT EXPENSES	1,794,538	1,546,640	1,170,018	1,170,018
REPAIRS & ALTERATIONS	40,227	0	0	0
EQUIPMENT	19,607	0	0	0
BUILDINGS	24,876	0	0	0
LAND	1,868	0	0	0
OTHER ASSETS	41,896	0	0	0
<b>Total 98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER</b>	<b>5,557,929</b>	<b>5,215,065</b>	<b>4,920,220</b>	<b>4,920,220</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)</b>				
FTE	42.00	49.00	49.00	49.00
PERSONAL SERVICES	1,121,651	1,236,794	1,238,114	1,238,114
EMPLOYEE BENEFITS	477,725	495,537	501,637	501,637
CURRENT EXPENSES	395,262	140,291	132,871	132,871
REPAIRS & ALTERATIONS	14,647	0	0	0
BUILDINGS	6,562	0	0	0
OTHER ASSETS	5,892	0	0	0
<b>Total 98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)</b>	<b>2,021,738</b>	<b>1,872,622</b>	<b>1,872,622</b>	<b>1,872,622</b>
<b>98200 - NORTHERN REGIONAL JUVENILE CENTER</b>				
CURRENT EXPENSES	1,576,302	1,576,302	1,576,302	2,876,302
<b>Total 98200 - NORTHERN REGIONAL JUVENILE CENTER</b>	<b>1,576,302</b>	<b>1,576,302</b>	<b>1,576,302</b>	<b>2,876,302</b>
<b>98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)</b>				
FTE	38.00	49.00	49.00	49.00
PERSONAL SERVICES	1,076,544	1,301,006	1,302,806	1,302,806
EMPLOYEE BENEFITS	479,365	476,392	476,392	476,392
CURRENT EXPENSES	450,861	142,841	141,041	141,041
REPAIRS & ALTERATIONS	34,767	0	0	0
EQUIPMENT	8,900	0	0	0
BUILDINGS	4,960	0	0	0
OTHER ASSETS	6,009	0	0	0
<b>Total 98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)</b>	<b>2,061,406</b>	<b>1,920,239</b>	<b>1,920,239</b>	<b>1,920,239</b>

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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUVENILE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)</b>				
FTE	41.00	49.00	49.00	49.00
PERSONAL SERVICES	1,062,734	1,298,012	1,299,512	1,299,512
EMPLOYEE BENEFITS	559,730	509,687	509,687	509,687
CURRENT EXPENSES	504,908	200,082	198,582	198,582
REPAIRS & ALTERATIONS	16,973	0	0	0
EQUIPMENT	15,015	0	0	0
OTHER ASSETS	6,032	0	0	0
<b>Total 98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)</b>	<b>2,165,391</b>	<b>2,007,781</b>	<b>2,007,781</b>	<b>2,007,781</b>
<b>98500 - TIGER MORTON CENTER</b>				
FTE	46.00	49.00	49.00	49.00
PERSONAL SERVICES	1,115,541	1,335,704	1,337,684	1,337,684
EMPLOYEE BENEFITS	584,370	546,961	548,169	548,169
CURRENT EXPENSES	550,325	233,812	230,624	230,624
REPAIRS & ALTERATIONS	22,067	0	0	0
EQUIPMENT	9,319	0	0	0
BUILDINGS	26	0	0	0
OTHER ASSETS	6,431	0	0	0
<b>Total 98500 - TIGER MORTON CENTER</b>	<b>2,288,078</b>	<b>2,116,477</b>	<b>2,116,477</b>	<b>2,116,477</b>
<b>98600 - DONALD R. KUHN JUVENILE CENTER</b>				
FTE	87.00	103.00	103.00	103.00
PERSONAL SERVICES	2,444,786	2,727,842	2,730,962	2,730,962
EMPLOYEE BENEFITS	1,053,175	1,085,287	1,088,021	1,088,021
CURRENT EXPENSES	747,834	253,450	247,596	247,596
REPAIRS & ALTERATIONS	52,327	0	0	0
BUILDINGS	58,829	0	0	0
OTHER ASSETS	12,614	0	0	0
<b>Total 98600 - DONALD R. KUHN JUVENILE CENTER</b>	<b>4,369,564</b>	<b>4,066,579</b>	<b>4,066,579</b>	<b>4,066,579</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER</b>				
FTE	42.00	49.00	49.00	49.00
PERSONAL SERVICES	1,084,910	1,289,520	1,290,600	1,290,600
EMPLOYEE BENEFITS	490,142	530,687	554,387	554,387
CURRENT EXPENSES	526,963	197,911	173,131	173,131
REPAIRS & ALTERATIONS	32,392	0	0	0
OTHER ASSETS	6,184	0	0	0
<b>Total 98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER</b>	<b>2,140,590</b>	<b>2,018,118</b>	<b>2,018,118</b>	<b>2,018,118</b>
<b>Total Fund 0570 - JUVENILE SERVICES</b>	<b>34,213,346</b>	<b>33,764,359</b>	<b>32,695,019</b>	<b>39,253,070</b>
<b>Less: Reappropriations</b>	<b>1,072,073</b>	<b>1,069,340</b>		
<b>Net Fund Total</b>	<b>33,141,273</b>	<b>32,695,019</b>	<b>32,695,019</b>	<b>39,253,070</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER FUND: 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	300,889	225,000	225,000	225,000
REPAIRS & ALTERATIONS	1,503	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>302,392</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Total Fund 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM</b>	<b>302,392</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>302,392</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

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

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	49,766	51,236	51,476	51,476
EMPLOYEE BENEFITS	21,624	20,641	20,641	20,641
CURRENT EXPENSES	6,536	22,994	22,754	22,754
REPAIRS & ALTERATIONS	38	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>77,965</b>	<b>94,871</b>	<b>94,871</b>	<b>94,871</b>
<b>Total Fund 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM</b>	<b>77,965</b>	<b>94,871</b>	<b>94,871</b>	<b>94,871</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>77,965</b>	<b>94,871</b>	<b>94,871</b>	<b>94,871</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER FUND: 6408 - JUVENILE SERVICES STATUS OFFENDER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	131	0	0	0
CURRENT EXPENSES	116,427	1,000,000	170,000	170,000
REPAIRS & ALTERATIONS	9,205	0	0	0
BUILDINGS	180,163	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>305,926</b>	<b>1,000,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Total Fund 6408 - JUVENILE SERVICES STATUS OFFENDER FUND</b>	<b>305,926</b>	<b>1,000,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>305,926</b>	<b>1,000,000</b>	<b>170,000</b>	<b>170,000</b>

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

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER FUND: 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,760	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,760</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND</b>	<b>1,760</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,760</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

FUND CLASS: OTHER FUND: 6413 - SAM PERDUE JC BENEFIT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	979	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>979</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6413 - SAM PERDUE JC BENEFIT FUND</b>	<b>979</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>979</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER FUND: 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	7,956	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,956</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND</b>	<b>7,956</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,956</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: DIVISION OF JUVENILE SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	34,213,346	33,764,359	32,695,019	39,253,070
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	696,978	1,391,871	561,871	561,871
<b>TOTAL DIVISION OF JUVENILE SERVICES</b>	<b>34,910,324</b>	<b>35,156,230</b>	<b>33,256,890</b>	<b>39,814,941</b>
Less: Reappropriations	1,072,073	1,069,340		
<b>Net Department Total</b>	<b>33,838,250</b>	<b>34,086,890</b>	<b>33,256,890</b>	<b>39,814,941</b>

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

**0622 - DIVISION OF PROTECTIVE SERVICES**

**WV Code Chapter - 15 Article - 2D**

<p>Department Description</p> <p>The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in, and adjacent to, the Capitol Complex.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0585 \$2,241,250</p>
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**State of West Virginia  
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<b>CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF PROTECTIVE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0585 - PROTECTIVE SERVICES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.00	40.00	40.00	40.00
PERSONAL SERVICES	1,298,323	1,466,676	1,466,676	1,466,676
EMPLOYEE BENEFITS	515,722	560,711	560,711	560,711
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,814,045</b>	<b>2,027,387</b>	<b>2,027,387</b>	<b>2,027,387</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	8,500	8,500	8,500	8,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	423,234	75,000	64,171
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>423,234</b>	<b>75,000</b>	<b>64,171</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	84,189	3,168,810	21,991	21,991
REPAIRS & ALTERATIONS	13,406	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>97,595</b>	<b>3,168,810</b>	<b>21,991</b>	<b>21,991</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	107,556	109,232	109,232	109,232
<b>Total 13000 - CURRENT EXPENSES</b>	<b>107,556</b>	<b>109,232</b>	<b>109,232</b>	<b>109,232</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	72,825	72,825	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>72,825</b>	<b>72,825</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	9,338	9,969	9,969	9,969
<b>Total 91300 - BRIM PREMIUM</b>	<b>9,338</b>	<b>9,969</b>	<b>9,969</b>	<b>9,969</b>
<b>Total Fund 0585 - PROTECTIVE SERVICES</b>	<b>2,037,034</b>	<b>5,819,957</b>	<b>2,324,904</b>	<b>2,241,250</b>
<b>Less: Reappropriations</b>	<b>82,752</b>	<b>3,495,053</b>		
<b>Net Fund Total</b>	<b>1,954,282</b>	<b>2,324,904</b>	<b>2,324,904</b>	<b>2,241,250</b>

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**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

FUND CLASS: OTHER FUND: 6425 - SECURITY ENFORCEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,025,000	1,025,000	1,025,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>
<b>Total Fund 6425 - SECURITY ENFORCEMENT FUND</b>	<b>0</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EQUIPMENT	0	7,500	7,500	7,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	2,037,034	5,819,957	2,324,904	2,241,250
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,032,500	1,032,500	1,032,500
<b>TOTAL DIVISION OF PROTECTIVE SERVICES</b>	<b>2,037,034</b>	<b>6,852,457</b>	<b>3,357,404</b>	<b>3,273,750</b>
<b>Less: Reappropriations</b>	<b>82,752</b>	<b>3,495,053</b>		
<b>Net Department Total</b>	<b>1,954,282</b>	<b>3,357,404</b>	<b>3,357,404</b>	<b>3,273,750</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Cabinet Fund Class Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	353,968,321	436,989,321	363,142,092	356,578,808
FEDERAL REVENUE	79,373,570	255,310,928	205,970,994	217,111,717
SPECIAL REVENUE	21,516,494	39,659,166	36,963,854	36,963,854
LOTTERY REVENUE	296,479	1,545,409	0	0
STATE ROAD FUND	0	0	0	0
OTHER	111,280,842	167,055,079	163,579,679	163,579,679
<b>TOTAL MILITARY AFFAIRS AND PUBLIC SAFETY</b>	<b>566,435,707</b>	<b>900,559,903</b>	<b>769,656,619</b>	<b>774,234,058</b>
Less: Reappropriations	21,197,258	79,076,643		
<b>Net Cabinet Total</b>	<b>545,238,449</b>	<b>821,483,260</b>	<b>769,656,619</b>	<b>774,234,058</b>

DEPARTMENT OF  
REVENUE

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0701 - SECRETARY OF REVENUE**

**WV Code Chapter - 5F Article - 1**

<p>Department Description</p> <p>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.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>--operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products.</li> <li>--regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision.</li> <li>--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.</li> <li>--operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games.</li> <li>--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.</li> <li>--hears contested tax cases from the state tax division.</li> <li>--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.</li> <li>--regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person.</li> <li>--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.</li> <li>--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.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0465 \$612,132</p> <p>Special Revenue Fund 7007 \$20,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	409,139	401,551	401,551	383,697
EMPLOYEE BENEFITS	103,605	127,474	127,474	119,822
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>512,744</b>	<b>529,025</b>	<b>529,025</b>	<b>503,519</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	506	1,262	1,262	1,262
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>506</b>	<b>1,262</b>	<b>1,262</b>	<b>1,262</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	2,549	8,000	8,000	8,000
<b>Total 07000 - EQUIPMENT</b>	<b>2,549</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>09600 - UNCLASSIFIED- TOTAL</b>				
CURRENT EXPENSES	73,893	275,297	0	0
EQUIPMENT	58	0	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>73,951</b>	<b>275,297</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	388	6,397	6,397	6,121
<b>Total 09900 - UNCLASSIFIED</b>	<b>388</b>	<b>6,397</b>	<b>6,397</b>	<b>6,121</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	72,476	92,454	92,454	92,730
<b>Total 13000 - CURRENT EXPENSES</b>	<b>72,476</b>	<b>92,454</b>	<b>92,454</b>	<b>92,730</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND</b>	<b>662,614</b>	<b>912,935</b>	<b>637,638</b>	<b>612,132</b>
<b>Less: Reappropriations</b>	<b>73,951</b>	<b>275,297</b>		
<b>Net Fund Total</b>	<b>588,663</b>	<b>637,638</b>	<b>637,638</b>	<b>612,132</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: REVENUE**

**DEPARTMENT: SECRETARY OF REVENUE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7005 - REVENUE SHORTFALL RESERVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>51200 - MEDICAL SERVICES TRUST FUND - TRANSFER</b>				
CURRENT EXPENSES	100,000,000	14,792,331	0	0
<b>Total 51200 - MEDICAL SERVICES TRUST FUND - TRANSFER</b>	<b>100,000,000</b>	<b>14,792,331</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7005 - REVENUE SHORTFALL RESERVE FUND</b>	<b>100,000,000</b>	<b>14,792,331</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>100,000,000</b>	<b>14,792,331</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7007 - STATE DEBT REDUCTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>				
CURRENT EXPENSES	20,000,000	0	0	0
<b>Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7007 - STATE DEBT REDUCTION FUND</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: SECRETARY OF REVENUE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	662,614	912,935	637,638	612,132
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	140,000,000	34,792,331	20,000,000	20,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL SECRETARY OF REVENUE</b>	<b>140,662,614</b>	<b>35,705,266</b>	<b>20,637,638</b>	<b>20,612,132</b>
<b>Less: Reappropriations</b>	<b>73,951</b>	<b>275,297</b>		
<b>Net Department Total</b>	<b>140,588,663</b>	<b>35,429,969</b>	<b>20,637,638</b>	<b>20,612,132</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0303 - DIVISION OF FINANCIAL INSTITUTIONS**

**WV Code Chapter - 31A Article - 2**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue          Fund 3041 \$3,229,076</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3041 - ASSESSMENT AND EXAMINATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	32.00	32.00	32.00
PERSONAL SERVICES	1,572,195	1,817,262	1,817,262	1,817,262
EMPLOYEE BENEFITS	513,590	591,772	603,797	603,797
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,085,785</b>	<b>2,409,034</b>	<b>2,421,059</b>	<b>2,421,059</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	7,527	20,000	16,000	16,000
<b>Total 07000 - EQUIPMENT</b>	<b>7,527</b>	<b>20,000</b>	<b>16,000</b>	<b>16,000</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(68)	0	0	0
EMPLOYEE BENEFITS	(1,156)	0	0	0
CURRENT EXPENSES	18,480	32,290	32,290	32,290
EQUIPMENT	51	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,308</b>	<b>32,290</b>	<b>32,290</b>	<b>32,290</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	1,223	0	0	0
CURRENT EXPENSES	646,979	719,042	729,227	729,227
<b>Total 13000 - CURRENT EXPENSES</b>	<b>648,202</b>	<b>719,042</b>	<b>729,227</b>	<b>729,227</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	2,068,400	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>2,068,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	47,710	30,000	30,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>47,710</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 3041 - ASSESSMENT AND EXAMINATION FUND</b>	<b>4,827,222</b>	<b>3,229,076</b>	<b>3,229,076</b>	<b>3,229,076</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,827,222</b>	<b>3,229,076</b>	<b>3,229,076</b>	<b>3,229,076</b>

**State of West Virginia  
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**CABINET: REVENUE**

**DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS**

<b>FUND CLASS: OTHER FUND: 3044 - CONSUMER EDUCATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	221,868	180,000	180,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>221,868</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Fund 3044 - CONSUMER EDUCATION FUND</b>	<b>0</b>	<b>221,868</b>	<b>180,000</b>	<b>180,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>221,868</b>	<b>180,000</b>	<b>180,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,827,222	3,229,076	3,229,076	3,229,076
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	221,868	180,000	180,000
<b>TOTAL DIVISION OF FINANCIAL INSTITUTIONS</b>	<b>4,827,222</b>	<b>3,450,944</b>	<b>3,409,076</b>	<b>3,409,076</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>4,827,222</b>	<b>3,450,944</b>	<b>3,409,076</b>	<b>3,409,076</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0702 - TAX DIVISION**

**WV Code Chapter - 11 Article - 1**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0470 \$22,457,880</p> <p>Special Revenue Fund 7071 \$31,176 Fund 7073 \$950,000 Fund 7087 \$259,568 Fund 7092 \$50,000 Fund 7099 \$2,309,531 (\$1,300,000 spending authority for the administration of municipal sales taxes.)</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0470 - TAX DIVISION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	339.00	383.50	384.00	384.00
PERSONAL SERVICES	11,107,336	12,764,010	12,324,029	12,044,029
EMPLOYEE BENEFITS	4,657,815	4,507,906	4,398,625	4,278,625
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,765,150</b>	<b>17,271,916</b>	<b>16,722,654</b>	<b>16,322,654</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	3,948	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>3,948</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	20,000	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,246,638	6,573,062	234,571	224,578
REPAIRS & ALTERATIONS	11,305	0	0	0
EQUIPMENT	133,863	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,391,806</b>	<b>6,573,062</b>	<b>234,571</b>	<b>224,578</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	5,810,472	10,683,048	6,275,442	5,749,690
REPAIRS & ALTERATIONS	1,000	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>5,811,472</b>	<b>10,683,048</b>	<b>6,275,442</b>	<b>5,749,690</b>
<b>45000 - TAX TECHNOLOGY UPGRADE - SURPLUS</b>				
CURRENT EXPENSES	2,270,000	30,000	0	0
<b>Total 45000 - TAX TECHNOLOGY UPGRADE - SURPLUS</b>	<b>2,270,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>56200 - GIS DEVELOPMENT PROJECT</b>				
CURRENT EXPENSES	0	102,000	0	0
<b>Total 56200 - GIS DEVELOPMENT PROJECT</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>
<b>65300 - MULTI STATE TAX COMMISSION</b>				
CURRENT EXPENSES	77,958	77,958	77,958	77,958
<b>Total 65300 - MULTI STATE TAX COMMISSION</b>	<b>77,958</b>	<b>77,958</b>	<b>77,958</b>	<b>77,958</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0470 - TAX DIVISION FUND**

**91300 - BRIM PREMIUM**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	13,000	13,000	13,000	13,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Total Fund 0470 - TAX DIVISION FUND</b>	<b>25,353,336</b>	<b>34,820,985</b>	<b>23,393,625</b>	<b>22,457,880</b>
<b>Less: Reappropriations</b>	<b>2,848,562</b>	<b>11,427,360</b>		
<b>Net Fund Total</b>	<b>22,504,774</b>	<b>23,393,625</b>	<b>23,393,625</b>	<b>22,457,880</b>

**State of West Virginia  
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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8899 - CONSOLIDATED FEDERAL FUND**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	10,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8899 - CONSOLIDATED FEDERAL FUND</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

FUND CLASS: STATE ROAD FUND FUND: 9001 - GASOLINE TAX DIVISION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,711,728	3,000,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,711,728</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 9001 - GASOLINE TAX DIVISION FUND</b>	<b>1,711,728</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,711,728</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7071 - CEMETERY COMPANY REGISTRATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	12,625	15,429	15,429	15,429
EMPLOYEE BENEFITS	7,494	8,030	8,030	8,030
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>20,119</b>	<b>23,459</b>	<b>23,459</b>	<b>23,459</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	7,717	7,717	7,717
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>7,717</b>	<b>7,717</b>	<b>7,717</b>
<b>Total Fund 7071 - CEMETERY COMPANY REGISTRATION</b>	<b>20,119</b>	<b>31,176</b>	<b>31,176</b>	<b>31,176</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>20,119</b>	<b>31,176</b>	<b>31,176</b>	<b>31,176</b>

**State of West Virginia  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7073 - SPECIAL AUDIT &amp; INVESTIGATIVE UNIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	11.00	11.00	11.00
PERSONAL SERVICES	387,832	442,526	442,526	442,526
EMPLOYEE BENEFITS	161,929	212,677	212,677	212,677
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>549,761</b>	<b>655,203</b>	<b>655,203</b>	<b>655,203</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,075	7,000	7,000	7,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,075</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	84	9,500	9,500	9,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>84</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	189,977	273,297	273,297	273,297
<b>Total 13000 - CURRENT EXPENSES</b>	<b>189,977</b>	<b>273,297</b>	<b>273,297</b>	<b>273,297</b>
<b>Total Fund 7073 - SPECIAL AUDIT &amp; INVESTIGATIVE UNIT FUND</b>	<b>740,897</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>740,897</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>

**State of West Virginia  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7087 - WINE TAX ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	125,803	170,581	170,581	170,581
EMPLOYEE BENEFITS	48,585	83,581	83,581	83,581
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>174,388</b>	<b>254,162</b>	<b>254,162</b>	<b>254,162</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,573	5,406	5,406	5,406
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,573</b>	<b>5,406</b>	<b>5,406</b>	<b>5,406</b>
<b>Total Fund 7087 - WINE TAX ADMINISTRATION FUND</b>	<b>177,961</b>	<b>259,568</b>	<b>259,568</b>	<b>259,568</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>177,961</b>	<b>259,568</b>	<b>259,568</b>	<b>259,568</b>

**State of West Virginia  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7092 - REDCD CIG IGNITN PROP STANDRD &amp; FIRE PREV ACT</b>				<b>Governor's</b>
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	15,000	15,000	15,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	35,000	35,000	35,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 7092 - REDCD CIG IGNITN PROP STANDRD &amp; FIRE PREV ACT FUND</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	16.00	16.00	16.00
PERSONAL SERVICES	102,428	497,703	497,703	897,703
EMPLOYEE BENEFITS	45,510	411,265	411,265	611,265
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>147,939</b>	<b>908,968</b>	<b>908,968</b>	<b>1,508,968</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	567	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>567</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,339	84,563	84,563	784,563
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,339</b>	<b>84,563</b>	<b>84,563</b>	<b>784,563</b>
<b>Total Fund 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND</b>	<b>156,844</b>	<b>1,009,531</b>	<b>1,009,531</b>	<b>2,309,531</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>156,844</b>	<b>1,009,531</b>	<b>1,009,531</b>	<b>2,309,531</b>

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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7050 - ADDITIONAL TAX-ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	30,894	34,683	34,683	34,683
EMPLOYEE BENEFITS	11,693	13,875	13,875	13,875
CURRENT EXPENSES	1,059	1,442	1,442	1,442
<b>Total 09900 - UNCLASSIFIED</b>	<b>43,646</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7050 - ADDITIONAL TAX-ADMINISTRATION FUND</b>	<b>43,646</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>43,646</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7052 - OIL &amp; GAS COUNTY REVENUE FUND ADMINISTRATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	26,067	29,873	29,873	29,873
EMPLOYEE BENEFITS	9,668	16,278	16,278	16,278
CURRENT EXPENSES	1,027	3,849	3,849	3,849
<b>Total 09900 - UNCLASSIFIED</b>	<b>36,762</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7052 - OIL &amp; GAS COUNTY REVENUE FUND ADMINISTRATION</b>	<b>36,762</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>36,762</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7053 - COUNTY TAX FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.00	8.00	8.00	8.00
PERSONAL SERVICES	193,245	299,281	274,281	274,281
EMPLOYEE BENEFITS	76,242	143,547	138,547	138,547
CURRENT EXPENSES	1,918,974	2,896,184	2,926,184	2,926,184
EQUIPMENT	111,352	335,000	335,000	335,000
OTHER ASSETS	0	165,000	165,000	165,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,299,812</b>	<b>3,839,012</b>	<b>3,839,012</b>	<b>3,839,012</b>
<b>Total Fund 7053 - COUNTY TAX FUND</b>	<b>2,299,812</b>	<b>3,839,012</b>	<b>3,839,012</b>	<b>3,839,012</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,299,812</b>	<b>3,839,012</b>	<b>3,839,012</b>	<b>3,839,012</b>

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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	338	48,500	48,500	48,500
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>338</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND</b>	<b>338</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>338</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7064 - SALES OF TAX MAPS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	0	32,010	21,010	21,010
EMPLOYEE BENEFITS	233	10,146	10,146	10,146
CURRENT EXPENSES	10,104	10,844	10,844	10,844
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,337</b>	<b>53,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Total Fund 7064 - SALES OF TAX MAPS FUND</b>	<b>10,337</b>	<b>53,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,337</b>	<b>53,000</b>	<b>42,000</b>	<b>42,000</b>

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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7066 - TAX COLLECTION AGENCY CLEARING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,961	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,961</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 7066 - TAX COLLECTION AGENCY CLEARING FUND</b>	<b>12,961</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,961</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	117,256	160,144	160,144	160,144
EMPLOYEE BENEFITS	44,127	73,625	73,625	73,625
CURRENT EXPENSES	4,122	7,908	7,908	7,908
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>165,506</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>
<b>Total Fund 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND</b>	<b>165,506</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>165,506</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>

**State of West Virginia  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7074 - TAX ADMINISTRATION SERVICES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	11.00	11.00	11.00
PERSONAL SERVICES	0	537,354	537,354	537,354
EMPLOYEE BENEFITS	0	162,646	154,646	154,646
CURRENT EXPENSES	0	790,000	2,288,000	2,288,000
EQUIPMENT	0	10,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 7074 - TAX ADMINISTRATION SERVICES FUND</b>	<b>0</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7079 - TELEMARKETER REGISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	45,000	45,000	45,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Total Fund 7079 - TELEMARKETER REGISTRATION FUND</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

**State of West Virginia  
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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	24.00	28.00	28.00	28.00
PERSONAL SERVICES	702,797	920,906	920,906	920,906
EMPLOYEE BENEFITS	302,557	420,871	420,871	420,871
CURRENT EXPENSES	161,964	904,223	904,223	904,223
REPAIRS & ALTERATIONS	0	4,000	4,000	4,000
EQUIPMENT	24,627	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,191,945</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
<b>Total Fund 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND</b>	<b>1,191,945</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,191,945</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7088 - TAX OFFSET FEE ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7088 - TAX OFFSET FEE ADMINISTRATION FUND</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7093 - MUNICIPAL FINES &amp; FEES COLLECTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	80,000	80,000	80,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 7093 - MUNICIPAL FINES &amp; FEES COLLECTION FUND</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7098 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

480,348

0

0

0

**Total 09900 - UNCLASSIFIED**

**480,348**

**0**

**0**

**0**

**Total Fund 7098 - LOCAL SALES TAX AND EXCISE TAX  
ADMINISTRATION FUND**

**480,348**

**0**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**480,348**

**0**

**0**

**0**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: TAX DIVISION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	25,353,336	34,820,985	23,393,625	22,457,880
FEDERAL REVENUE	0	10,000	0	0
SPECIAL REVENUE	1,095,821	2,300,275	2,300,275	3,600,275
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,711,728	3,000,000	0	0
OTHER	4,241,655	8,414,689	9,903,689	9,903,689
<b>TOTAL TAX DIVISION</b>	<b>32,402,540</b>	<b>48,545,949</b>	<b>35,597,589</b>	<b>35,961,844</b>
<b>Less: Reappropriations</b>	<b>2,848,562</b>	<b>11,427,360</b>		
<b>Net Department Total</b>	<b>29,553,978</b>	<b>37,118,589</b>	<b>35,597,589</b>	<b>35,961,844</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0703 - STATE BUDGET OFFICE**

**WV Code Chapter - 11B Article - 2**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0595 \$662,957</p> <p>Special Revenue          Fund 7400 \$6,800,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: STATE BUDGET OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	11.00	11.00	11.00
PERSONAL SERVICES	420,420	518,201	520,051	520,051
EMPLOYEE BENEFITS	123,237	131,380	129,530	129,530
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>543,657</b>	<b>649,581</b>	<b>649,581</b>	<b>649,581</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	120,522	1,109,438	7,521	6,629
<b>Total 09900 - UNCLASSIFIED</b>	<b>120,522</b>	<b>1,109,438</b>	<b>7,521</b>	<b>6,629</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	48,872	52,216	52,551	3,399
REPAIRS & ALTERATIONS	1,191	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>50,063</b>	<b>52,216</b>	<b>52,551</b>	<b>3,399</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	3,348	4,048	3,348	3,348
<b>Total 91300 - BRIM PREMIUM</b>	<b>3,348</b>	<b>4,048</b>	<b>3,348</b>	<b>3,348</b>
<b>Total Fund 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND</b>	<b>717,590</b>	<b>1,815,283</b>	<b>713,001</b>	<b>662,957</b>
<b>Less: Reappropriations</b>	<b>116,563</b>	<b>1,102,282</b>		
<b>Net Fund Total</b>	<b>601,028</b>	<b>713,001</b>	<b>713,001</b>	<b>662,957</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: STATE BUDGET OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER</b>				
CURRENT EXPENSES	6,800,000	6,800,000	6,800,000	6,800,000
<b>Total 90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Fund 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: STATE BUDGET OFFICE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	717,590	1,815,283	713,001	662,957
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,800,000	6,800,000	6,800,000	6,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL STATE BUDGET OFFICE</b>	<b>7,517,590</b>	<b>8,615,283</b>	<b>7,513,001</b>	<b>7,462,957</b>
<b>Less: Reappropriations</b>	<b>116,563</b>	<b>1,102,282</b>		
<b>Net Department Total</b>	<b>7,401,028</b>	<b>7,513,001</b>	<b>7,513,001</b>	<b>7,462,957</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0704 - INSURANCE COMMISSIONER**

**WV Code Chapter - 23, 33 Article - 2, 2C, 48**

<p>Department Description</p> <p>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.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-License all Insurance companies and agents in the state</li> <li>-Monitor financial status and regulatory compliance of companies transacting business</li> <li>-Collect premium taxes and fees from licensed entities</li> <li>-Review and determine policy rates and forms</li> <li>-Conduct investigations and hold hearings on fraudulent insurance activities</li> <li>-Provide education and counsel to consumers on insurance matters</li> <li>-Administer Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005</li> <li>-Jurisdiction over Workers' Compensation appeals</li> <li>-Intervene on hospital rate increase requests</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Federal Revenue Fund 8883 \$3,000,000</p> <p>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</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8883 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	170,465	606,240	0	0
EMPLOYEE BENEFITS	63,524	231,850	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>233,989</b>	<b>838,090</b>	<b>0</b>	<b>0</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	25,000	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	250,000	0	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,945,084	12,962,837	3,000,000	3,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,945,084</b>	<b>12,962,837</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	25,000	0	0
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8883 - CONSOLIDATED FEDERAL FUNDS</b>	<b>5,179,073</b>	<b>14,200,927</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,179,073</b>	<b>14,200,927</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7150 - EXAMINATION REVOLVING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	8.00	8.00	8.00
PERSONAL SERVICES	385,288	527,508	527,988	527,988
EMPLOYEE BENEFITS	124,867	191,017	193,129	193,129
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>510,154</b>	<b>718,525</b>	<b>721,117</b>	<b>721,117</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	81,374	81,374	81,374
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>81,374</b>	<b>81,374</b>	<b>81,374</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	82,427	1,359,793	1,357,201	1,357,201
<b>Total 13000 - CURRENT EXPENSES</b>	<b>82,427</b>	<b>1,359,793</b>	<b>1,357,201</b>	<b>1,357,201</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	8,289	8,289	8,289
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>8,289</b>	<b>8,289</b>	<b>8,289</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	11,426	11,426	11,426
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>11,426</b>	<b>11,426</b>	<b>11,426</b>
<b>Total Fund 7150 - EXAMINATION REVOLVING FUND</b>	<b>592,581</b>	<b>2,182,407</b>	<b>2,182,407</b>	<b>2,182,407</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>592,581</b>	<b>2,182,407</b>	<b>2,182,407</b>	<b>2,182,407</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7151 - CONSUMER ADVOCATE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	6.00	6.00	6.00
PERSONAL SERVICES	199,233	391,095	391,555	391,555
EMPLOYEE BENEFITS	58,372	159,089	160,673	160,673
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>257,605</b>	<b>550,184</b>	<b>552,228</b>	<b>552,228</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	34,225	34,225	34,225
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>34,225</b>	<b>34,225</b>	<b>34,225</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,010	204,196	202,152	202,152
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,010</b>	<b>204,196</b>	<b>202,152</b>	<b>202,152</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	4,865	4,865	4,865
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>4,865</b>	<b>4,865</b>	<b>4,865</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	19,460	19,460	19,460
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>19,460</b>	<b>19,460</b>	<b>19,460</b>
<b>Total Fund 7151 - CONSUMER ADVOCATE FUND</b>	<b>261,616</b>	<b>817,930</b>	<b>817,930</b>	<b>817,930</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>261,616</b>	<b>817,930</b>	<b>817,930</b>	<b>817,930</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7152 - INSURANCE COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	273.60	367.10	368.00	368.00
PERSONAL SERVICES	12,326,454	16,987,538	17,009,498	17,009,498
EMPLOYEE BENEFITS	4,493,686	7,964,349	8,030,229	8,030,229
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>16,820,140</b>	<b>24,951,887</b>	<b>25,039,727</b>	<b>25,039,727</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	60,113	68,614	68,614	68,614
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>60,113</b>	<b>68,614</b>	<b>68,614</b>	<b>68,614</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	23,056	1,906,240	1,728,240	1,728,240
OTHER ASSETS	36,750	0	0	0
<b>Total 07000 - EQUIPMENT</b>	<b>59,806</b>	<b>1,906,240</b>	<b>1,728,240</b>	<b>1,728,240</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,386,050	8,547,598	8,797,758	8,797,758
EQUIPMENT	1,055	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,387,105</b>	<b>8,547,598</b>	<b>8,797,758</b>	<b>8,797,758</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	25,000	25,000	25,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	16,951,738	312,000	312,000	312,000
<b>Total 42600 - TRANSFERS</b>	<b>16,951,738</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	15,225	500,661	340,661	340,661
<b>Total 69000 - OTHER ASSETS</b>	<b>15,225</b>	<b>500,661</b>	<b>340,661</b>	<b>340,661</b>
<b>Total Fund 7152 - INSURANCE COMMISSION FUND</b>	<b>40,294,127</b>	<b>36,312,000</b>	<b>36,312,000</b>	<b>36,312,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>40,294,127</b>	<b>36,312,000</b>	<b>36,312,000</b>	<b>36,312,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7162 - WORKERS COMPENSATION OLD FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>01000 - EMPLOYEE BENEFITS</b>				
EMPLOYEE BENEFITS	25,765	100,000	125,000	125,000
<b>Total 01000 - EMPLOYEE BENEFITS</b>	<b>25,765</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	498	0	0	0
CURRENT EXPENSES	188,684,842	549,900,000	549,875,000	549,875,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>188,685,340</b>	<b>549,900,000</b>	<b>549,875,000</b>	<b>549,875,000</b>
<b>Total Fund 7162 - WORKERS COMPENSATION OLD FUND</b>	<b>188,711,105</b>	<b>550,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>188,711,105</b>	<b>550,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES	762,546	27,000,000	27,000,000	27,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>762,546</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
<b>Total Fund 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS FUND</b>	<b>762,546</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>762,546</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	292,344	5,000,000	5,000,000	5,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>292,344</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Fund 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL</b>	<b>292,344</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>292,344</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	781,648	10,000,000	10,000,000	10,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>781,648</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL</b>	<b>781,648</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>781,648</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: OTHER**

**FUND: 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS  
TAX**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

27,347,365

0

0

0

**Total 09900 - UNCLASSIFIED**

**27,347,365**

**0**

**0**

**0**

**Total Fund 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS  
TAX**

**27,347,365**

**0**

**0**

**0**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**27,347,365**

**0**

**0**

**0**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7158 - FIRE PROTECTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,219,394	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,219,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7158 - FIRE PROTECTION FUND</b>	<b>13,219,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>13,219,394</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7161 - WV HEALTH INSURANCE PLAN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	4,966	0	0	0
CURRENT EXPENSES	103,609	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>108,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7161 - WV HEALTH INSURANCE PLAN FUND</b>	<b>108,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>108,575</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	179,669,905	288,088,000	288,088,000	288,088,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>179,669,905</b>	<b>288,088,000</b>	<b>288,088,000</b>	<b>288,088,000</b>
<b>Total Fund 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND</b>	<b>179,669,905</b>	<b>288,088,000</b>	<b>288,088,000</b>	<b>288,088,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>179,669,905</b>	<b>288,088,000</b>	<b>288,088,000</b>	<b>288,088,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7170 - COAL WORKERS PNEUNOCONIOSIS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,864,620	18,000,000	18,000,000	18,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,864,620</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Total Fund 7170 - COAL WORKERS PNEUNOCONIOSIS FUND</b>	<b>12,864,620</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,864,620</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7172 - ALL PAYERS CLAIMS DATABASE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	2.00	2.00	2.00
PERSONAL SERVICES	0	153,240	153,360	153,360
EMPLOYEE BENEFITS	0	38,888	39,120	39,120
CURRENT EXPENSES	0	997,872	997,520	997,520
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
EQUIPMENT	0	150,000	150,000	150,000
BUILDINGS	0	5,000	5,000	5,000
OTHER ASSETS	0	150,000	150,000	150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 7172 - ALL PAYERS CLAIMS DATABASE FUND</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM</b>				<b>Governor's</b>
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	18,090,225	24,500,000	24,500,000	24,500,000
CURRENT EXPENSES	10,049	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,100,274</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Total Fund 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM FUND</b>	<b>18,100,274</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>18,100,274</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: INSURANCE COMMISSIONER	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	5,179,073	14,200,927	3,000,000	3,000,000
SPECIAL REVENUE	231,695,967	631,312,337	631,312,337	631,312,337
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	251,310,132	333,138,000	333,138,000	333,138,000
<b>TOTAL INSURANCE COMMISSIONER</b>	<b>488,185,172</b>	<b>978,651,264</b>	<b>967,450,337</b>	<b>967,450,337</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>488,185,172</b>	<b>978,651,264</b>	<b>967,450,337</b>	<b>967,450,337</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0705 - LOTTERY COMMISSION**

**WV Code Chapter - 22 Article - 29**

<p>Department Description</p> <p>The lottery is operated through four sections:</p> <p>Marketing Section:</p> <ul style="list-style-type: none"> <li>-Design and develop games and game prize structure.</li> <li>-Promote the games through various activities such as retail-based events and appearances at fairs and festivals.</li> <li>-Advertise games and promotions through newspapers, radio, television, and internet.</li> <li>-Conduct nightly drawings for proprietary on-line games and ad hoc promotional drawings.</li> <li>-Provide support for limited and racetrack video lottery operations, player and media inquiries as requested.</li> <li>-Provide oversight of website content and development of public information.</li> </ul> <p>Finance and Administration Section:</p> <ul style="list-style-type: none"> <li>-Prepare the monthly financial statements of operations.</li> <li>-Provide accounting services for all types of lottery games (instant, online, video and table games).</li> <li>-Provide for validation of lottery prizes.</li> <li>-Provide purchasing, and warehousing services for all divisions.</li> <li>-Perform analysis for all game type data.</li> </ul> <p>Security and Licensing Section:</p> <ul style="list-style-type: none"> <li>-Conduct criminal and financial background checks of prospective employees, retailers and vendors supplying game-related services.</li> <li>-Conduct compliance checks for all game types to confirm adherence to lottery law and regulations.</li> <li>-Provide security and oversight for nightly on-line drawings and ad hoc promotional drawings.</li> <li>-Responsible for directing and monitoring building security.</li> <li>-Process and issue an annual license to qualified applicants for all game types in accordance to WV Code.</li> </ul> <p>Video Lottery Section:</p> <ul style="list-style-type: none"> <li>-Responsible for the operation of the central computer system controlling all video lottery terminals located at racetracks, limited retail locations and the Greenbrier Hotel.</li> <li>-Responsible for the analysis and auditing of video data from the central computer system and video lottery terminals.</li> <li>-Responsible for testing of both hardware and software for video lottery games.</li> <li>-Responsible for video lottery data processing at backup site located outside of Charleston.</li> <li>-Perform internal processing of vendor data for traditional lottery games.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 7209 \$500,000</p> <p>Excess Lottery Fund 7206 \$65,000,000 Fund 7207 \$10,000,000 Fund 7213 \$67,181,245</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 7205 - STATE EXCESS LOTTERY REVENUE FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	200,217,000	261,750,000	252,881,000	252,881,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>200,217,000</b>	<b>261,750,000</b>	<b>252,881,000</b>	<b>252,881,000</b>
<b>Total Fund 7205 - STATE EXCESS LOTTERY REVENUE FUND</b>	<b>200,217,000</b>	<b>261,750,000</b>	<b>252,881,000</b>	<b>252,881,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>200,217,000</b>	<b>261,750,000</b>	<b>252,881,000</b>	<b>252,881,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 7206 - GENERAL PURPOSE ACCOUNT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>70011 - GENERAL REVENUE FUND - TRANSFER</b>				
CURRENT EXPENSES	65,000,000	65,000,000	65,000,000	65,000,000
<b>Total 70011 - GENERAL REVENUE FUND - TRANSFER</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>Total Fund 7206 - GENERAL PURPOSE ACCOUNT FUND</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 7207 - REFUNDABLE CREDIT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 7207 - REFUNDABLE CREDIT FUND</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>70011 - GENERAL REVENUE FUND - TRANSFER</b>				
CURRENT EXPENSES	27,600,000	18,355,000	7,277,985	0
<b>Total 70011 - GENERAL REVENUE FUND - TRANSFER</b>	<b>27,600,000</b>	<b>18,355,000</b>	<b>7,277,985</b>	<b>0</b>
<b>Total Fund 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS</b>	<b>27,600,000</b>	<b>18,355,000</b>	<b>7,277,985</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>27,600,000</b>	<b>18,355,000</b>	<b>7,277,985</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>70001 - PARKING GARAGE FUND - TRANSFER</b>				
CURRENT EXPENSES	500,000	500,000	500,000	500,000
<b>Total 70001 - PARKING GARAGE FUND - TRANSFER</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER</b>				
CURRENT EXPENSES	279,461	255,249	265,961	254,147
<b>Total 70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER</b>	<b>279,461</b>	<b>255,249</b>	<b>265,961</b>	<b>254,147</b>
<b>70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER</b>				
CURRENT EXPENSES	2,471,387	2,200,641	2,255,383	2,155,201
<b>Total 70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER</b>	<b>2,471,387</b>	<b>2,200,641</b>	<b>2,255,383</b>	<b>2,155,201</b>
<b>70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER</b>				
CURRENT EXPENSES	3,074,079	2,807,722	2,925,578	2,795,627
<b>Total 70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER</b>	<b>3,074,079</b>	<b>2,807,722</b>	<b>2,925,578</b>	<b>2,795,627</b>
<b>70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER</b>				
CURRENT EXPENSES	1,676,770	1,531,485	1,595,770	1,524,887
<b>Total 70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER</b>	<b>1,676,770</b>	<b>1,531,485</b>	<b>1,595,770</b>	<b>1,524,887</b>
<b>70006 - RESEARCH CHALLENGE FUND - TRANSFER</b>				
CURRENT EXPENSES	2,235,694	2,041,980	2,127,694	2,033,184
<b>Total 70006 - RESEARCH CHALLENGE FUND - TRANSFER</b>	<b>2,235,694</b>	<b>2,041,980</b>	<b>2,127,694</b>	<b>2,033,184</b>
<b>70007 - TOURISM PROMOTION FUND - TRANSFER</b>				
CURRENT EXPENSES	6,232,286	5,694,666	5,922,172	5,659,115
<b>Total 70007 - TOURISM PROMOTION FUND - TRANSFER</b>	<b>6,232,286</b>	<b>5,694,666</b>	<b>5,922,172</b>	<b>5,659,115</b>
<b>70008 - CULTURAL FACILITIES &amp; CPTL RSRs MTCHG GRNT PGM FD - TRANSFER</b>				
CURRENT EXPENSES	1,500,000	1,500,000	1,500,000	1,433,371
<b>Total 70008 - CULTURAL FACILITIES &amp; CPTL RSRs MTCHG GRNT PGM FD - TRANSFER</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,433,371</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER</b>				
CURRENT EXPENSES	11,000,000	11,000,000	11,000,000	11,000,000
<b>Total 70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>70010 - STATE DEBT REDUCTION FUND - TRANSFER</b>				
CURRENT EXPENSES	20,119,104	20,000,000	18,411,821	20,000,000
<b>Total 70010 - STATE DEBT REDUCTION FUND - TRANSFER</b>	<b>20,119,104</b>	<b>20,000,000</b>	<b>18,411,821</b>	<b>20,000,000</b>
<b>70011 - GENERAL REVENUE FUND - TRANSFER</b>				
CURRENT EXPENSES	1,794,761	1,794,761	1,514,991	1,547,672
<b>Total 70011 - GENERAL REVENUE FUND - TRANSFER</b>	<b>1,794,761</b>	<b>1,794,761</b>	<b>1,514,991</b>	<b>1,547,672</b>
<b>70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT</b>				
CURRENT EXPENSES	4,471,387	4,083,958	4,255,383	4,066,363
<b>Total 70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT</b>	<b>4,471,387</b>	<b>4,083,958</b>	<b>4,255,383</b>	<b>4,066,363</b>
<b>70013 - HISTORIC RESORT HOTEL FUND</b>				
CURRENT EXPENSES	34,200	34,200	34,200	0
<b>Total 70013 - HISTORIC RESORT HOTEL FUND</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>0</b>
<b>70014 - LICENSED RACETRACK REGULAR PURSE FUND</b>				
CURRENT EXPENSES	14,581,522	12,159,198	14,872,292	14,211,678
<b>Total 70014 - LICENSED RACETRACK REGULAR PURSE FUND</b>	<b>14,581,522</b>	<b>12,159,198</b>	<b>14,872,292</b>	<b>14,211,678</b>
<b>Total Fund 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES</b>	<b>69,970,651</b>	<b>65,603,860</b>	<b>67,181,245</b>	<b>67,181,245</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>69,970,651</b>	<b>65,603,860</b>	<b>67,181,245</b>	<b>67,181,245</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7209 - REVENUE CENTER CONSTRUCTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	267,181	1,130,201	500,000	500,000
<b>Total 25800 - BUILDINGS</b>	<b>267,181</b>	<b>1,130,201</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 7209 - REVENUE CENTER CONSTRUCTION FUND</b>	<b>267,181</b>	<b>1,130,201</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>267,181</b>	<b>1,130,201</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7200 - OPERATING AND EXPENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	177.00	231.00	231.00	231.00
PERSONAL SERVICES	7,788,830	10,067,714	10,067,714	10,067,714
EMPLOYEE BENEFITS	2,776,945	3,729,660	3,729,660	3,729,660
CURRENT EXPENSES	35,382,413	46,522,201	46,022,201	46,022,201
REPAIRS & ALTERATIONS	131,233	490,000	490,000	490,000
EQUIPMENT	22,142	2,380,000	2,880,000	2,880,000
BUILDINGS	0	9,500,000	1,609,723	1,609,723
LAND	0	80,000	80,000	80,000
OTHER ASSETS	0	1,500,000	2,000,000	2,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>46,101,564</b>	<b>74,269,575</b>	<b>66,879,298</b>	<b>66,879,298</b>
<b>Total Fund 7200 - OPERATING AND EXPENSE FUND</b>	<b>46,101,564</b>	<b>74,269,575</b>	<b>66,879,298</b>	<b>66,879,298</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>46,101,564</b>	<b>74,269,575</b>	<b>66,879,298</b>	<b>66,879,298</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7202 - REVENUE AND TRANSFERS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	93,906,804	125,441,849	119,030,100	119,030,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>93,906,804</b>	<b>125,441,849</b>	<b>119,030,100</b>	<b>119,030,100</b>
<b>Total Fund 7202 - REVENUE AND TRANSFERS FUND</b>	<b>93,906,804</b>	<b>125,441,849</b>	<b>119,030,100</b>	<b>119,030,100</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>93,906,804</b>	<b>125,441,849</b>	<b>119,030,100</b>	<b>119,030,100</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7203 - VIDEO LOTTERY INCOME FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	316,795,324	305,465,000	297,096,000	297,096,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>316,795,324</b>	<b>305,465,000</b>	<b>297,096,000</b>	<b>297,096,000</b>
<b>Total Fund 7203 - VIDEO LOTTERY INCOME FUND</b>	<b>316,795,324</b>	<b>305,465,000</b>	<b>297,096,000</b>	<b>297,096,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>316,795,324</b>	<b>305,465,000</b>	<b>297,096,000</b>	<b>297,096,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7204 - COMPULSIVE GAMBLING TREATMENT**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

1,209,259

1,500,000

1,500,000

1,500,000

**Total 09900 - UNCLASSIFIED**

**1,209,259**

**1,500,000**

**1,500,000**

**1,500,000**

**Total Fund 7204 - COMPULSIVE GAMBLING TREATMENT**

**1,209,259**

**1,500,000**

**1,500,000**

**1,500,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**1,209,259**

**1,500,000**

**1,500,000**

**1,500,000**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

46,591,086

39,731,000

40,831,000

40,831,000

**Total 09900 - UNCLASSIFIED**

**46,591,086**

**39,731,000**

**40,831,000**

**40,831,000**

**Total Fund 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE  
GAMES FUND**

**46,591,086**

**39,731,000**

**40,831,000**

**40,831,000**

Less: Reappropriations

0

0

**Net Fund Total**

**46,591,086**

**39,731,000**

**40,831,000**

**40,831,000**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7211 - HUMAN RESOURCE BENEFIT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,060,071	989,357	989,357
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,060,071</b>	<b>989,357</b>	<b>989,357</b>
<b>Total Fund 7211 - HUMAN RESOURCE BENEFIT FUND</b>	<b>0</b>	<b>1,060,071</b>	<b>989,357</b>	<b>989,357</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>0</b>	<b>1,060,071</b>	<b>989,357</b>	<b>989,357</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7212 - HISTORIC RESORT HOTEL FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,199,222	3,873,829	3,393,543	3,393,543
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,199,222</b>	<b>3,873,829</b>	<b>3,393,543</b>	<b>3,393,543</b>
<b>Total Fund 7212 - HISTORIC RESORT HOTEL FUND</b>	<b>3,199,222</b>	<b>3,873,829</b>	<b>3,393,543</b>	<b>3,393,543</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>3,199,222</b>	<b>3,873,829</b>	<b>3,393,543</b>	<b>3,393,543</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: LOTTERY COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	267,181	1,130,201	500,000	500,000
LOTTERY REVENUE	372,787,651	420,708,860	402,340,230	395,062,245
STATE ROAD FUND	0	0	0	0
OTHER	507,803,259	551,341,324	529,719,298	529,719,298
<b>TOTAL LOTTERY COMMISSION</b>	<b>880,858,091</b>	<b>973,180,385</b>	<b>932,559,528</b>	<b>925,281,543</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>880,858,091</b>	<b>973,180,385</b>	<b>932,559,528</b>	<b>925,281,543</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**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.)

Special Revenue

Fund 7253 \$392,467 (\$40,000 spending authority for operating expenses.)

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: MUNICIPAL BOND COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7253 - MUNICIPAL BOND COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	148,091	173,102	173,102	173,102
EMPLOYEE BENEFITS	52,487	73,387	74,421	74,421
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>200,578</b>	<b>246,489</b>	<b>247,523</b>	<b>247,523</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	100	100	100
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	169,510	105,878	104,844	144,844
<b>Total 13000 - CURRENT EXPENSES</b>	<b>169,510</b>	<b>105,878</b>	<b>104,844</b>	<b>144,844</b>
<b>Total Fund 7253 - MUNICIPAL BOND COMMISSION FUND</b>	<b>370,088</b>	<b>352,467</b>	<b>352,467</b>	<b>392,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>370,088</b>	<b>352,467</b>	<b>352,467</b>	<b>392,467</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: MUNICIPAL BOND COMMISSION**

<b>FUND CLASS: OTHER FUND: 7250 - STATE SINKING OPERATING ACCOUNT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	258,541,717	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>258,541,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7250 - STATE SINKING OPERATING ACCOUNT FUND</b>	<b>258,541,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>258,541,717</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	370,088	352,467	352,467	392,467
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	258,541,717	0	0	0
<b>TOTAL MUNICIPAL BOND COMMISSION</b>	<b>258,911,805</b>	<b>352,467</b>	<b>352,467</b>	<b>392,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>258,911,805</b>	<b>352,467</b>	<b>352,467</b>	<b>392,467</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0707 - RACING COMMISSION**

**WV Code Chapter - 19 Article - 23**

<p>Department Description</p> <p>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)</p> <p>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)</p> <p>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)</p> <p>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)</p> <p>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)</p> <p>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)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 7300 \$154,000 Fund 7304 \$355,000 Fund 7305 \$2,894,587 Fund 7307 \$1,278,880</p> <p>Excess Lottery Fund 7308 \$2,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: RACING COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 7308 - RACING COMMISSION LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)</b>				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total 21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 7308 - RACING COMMISSION LOTTERY FUND</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7300 - MEDICAL EXPENSE AND TRANSFER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>24500 - MEDICAL EXPENSES - TOTAL</b>				
CURRENT EXPENSES	21,485	57,000	57,000	57,000
<b>Total 24500 - MEDICAL EXPENSES - TOTAL</b>	<b>21,485</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	75,468	97,000	97,000	97,000
<b>Total 42600 - TRANSFERS</b>	<b>75,468</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
<b>Total Fund 7300 - MEDICAL EXPENSE AND TRANSFER FUND</b>	<b>96,953</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>96,953</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7304 - ADMINISTRATION AND PROMOTION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.31	4.05	4.05	4.05
PERSONAL SERVICES	193,869	195,880	195,880	195,880
EMPLOYEE BENEFITS	48,034	60,785	60,785	60,785
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>241,903</b>	<b>256,665</b>	<b>256,665</b>	<b>256,665</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	81,322	93,335	93,335	93,335
<b>Total 13000 - CURRENT EXPENSES</b>	<b>81,322</b>	<b>93,335</b>	<b>93,335</b>	<b>93,335</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 7304 - ADMINISTRATION AND PROMOTION FUND</b>	<b>323,226</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>323,226</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7305 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	26.60	28.60	28.60	28.60
PERSONAL SERVICES	1,396,834	1,649,801	1,649,801	1,649,801
EMPLOYEE BENEFITS	465,292	621,538	621,538	621,538
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,862,126</b>	<b>2,271,339</b>	<b>2,271,339</b>	<b>2,271,339</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	422,330	566,248	566,248	566,248
<b>Total 13000 - CURRENT EXPENSES</b>	<b>422,330</b>	<b>566,248</b>	<b>566,248</b>	<b>566,248</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	50,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7305 - GENERAL ADMINISTRATION FUND</b>	<b>2,284,456</b>	<b>2,894,587</b>	<b>2,894,587</b>	<b>2,894,587</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,284,456</b>	<b>2,894,587</b>	<b>2,894,587</b>	<b>2,894,587</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7307 - ADM, PROMOTION, &amp; EDUCATION-GREYHOUND RACING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.00	14.25	14.25	14.25
PERSONAL SERVICES	597,827	642,074	642,074	642,074
EMPLOYEE BENEFITS	207,948	222,400	222,400	222,400
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>805,775</b>	<b>864,474</b>	<b>864,474</b>	<b>864,474</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	105,798	214,406	214,406	214,406
<b>Total 13000 - CURRENT EXPENSES</b>	<b>105,798</b>	<b>214,406</b>	<b>214,406</b>	<b>214,406</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	200,000	200,000	200,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 7307 - ADM, PROMOTION, &amp; EDUCATION-GREYHOUND RACING FUND</b>	<b>911,573</b>	<b>1,278,880</b>	<b>1,278,880</b>	<b>1,278,880</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>911,573</b>	<b>1,278,880</b>	<b>1,278,880</b>	<b>1,278,880</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: REVENUE**

**DEPARTMENT: RACING COMMISSION**

<b>FUND CLASS: OTHER FUND: 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,312,153	1,580,000	1,580,000	1,580,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,312,153</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>
<b>Total Fund 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND</b>	<b>1,312,153</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,312,153</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: RACING COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,616,208	4,682,467	4,682,467	4,682,467
LOTTERY REVENUE	2,000,000	2,000,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,312,153	1,580,000	1,580,000	1,580,000
<b>TOTAL RACING COMMISSION</b>	<b>6,928,361</b>	<b>8,262,467</b>	<b>8,262,467</b>	<b>8,262,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>6,928,361</b>	<b>8,262,467</b>	<b>8,262,467</b>	<b>8,262,467</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

**WV Code Chapter - 60; 11 Article - all; 16**

<p>Department Description</p> <p>The WVABCA consists of four divisions:</p> <p>Administrative Support: Responsible for all accounting, auditing, data processing, payroll and personnel functions.</p> <p>Enforcement &amp; 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.</p> <p>Distribution Center &amp; 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 bailable liquor inventory.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 7351 \$308,888 Fund 7352 \$97,003,114</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 7351 - WINE LICENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	54,639	88,622	88,742	88,742
EMPLOYEE BENEFITS	17,668	33,717	33,597	33,597
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>72,307</b>	<b>122,339</b>	<b>122,339</b>	<b>122,339</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	7,263	7,263	7,263
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>7,263</b>	<b>7,263</b>	<b>7,263</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	50,080	69,186	69,186	69,186
<b>Total 13000 - CURRENT EXPENSES</b>	<b>50,080</b>	<b>69,186</b>	<b>69,186</b>	<b>69,186</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	63,681	100,000	100,000	100,000
<b>Total 25800 - BUILDINGS</b>	<b>63,681</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 7351 - WINE LICENSE FUND</b>	<b>186,068</b>	<b>308,888</b>	<b>308,888</b>	<b>308,888</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>186,068</b>	<b>308,888</b>	<b>308,888</b>	<b>308,888</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7352 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	77.00	107.12	107.12	107.12
PERSONAL SERVICES	2,664,888	3,985,475	3,886,975	3,886,975
EMPLOYEE BENEFITS	1,088,703	1,427,762	1,526,262	1,526,262
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,753,591</b>	<b>5,413,237</b>	<b>5,413,237</b>	<b>5,413,237</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	76,570	84,000	84,000	84,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>76,570</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	61,476	108,000	108,000	108,000
<b>Total 07000 - EQUIPMENT</b>	<b>61,476</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,563,985	2,897,577	2,897,577	2,897,577
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,563,985</b>	<b>2,897,577</b>	<b>2,897,577</b>	<b>2,897,577</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	100	100	100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>41900 - PURCHASE OF SUPPLIES FOR RESALE</b>				
CURRENT EXPENSES	71,196,224	71,000,000	72,500,000	72,500,000
<b>Total 41900 - PURCHASE OF SUPPLIES FOR RESALE</b>	<b>71,196,224</b>	<b>71,000,000</b>	<b>72,500,000</b>	<b>72,500,000</b>
<b>42500 - TRANSFER LIQUOR PROFITS AND TAXES</b>				
CURRENT EXPENSES	18,276,000	16,070,724	16,000,000	16,000,000
<b>Total 42500 - TRANSFER LIQUOR PROFITS AND TAXES</b>	<b>18,276,000</b>	<b>16,070,724</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - LAND</b>				
LAND	0	100	100	100
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

**State of West Virginia  
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**CABINET: REVENUE**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 7352 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 7352 - GENERAL ADMINISTRATIVE FUND</b>	<b>95,927,847</b>	<b>95,573,838</b>	<b>97,003,114</b>	<b>97,003,114</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>95,927,847</b>	<b>95,573,838</b>	<b>97,003,114</b>	<b>97,003,114</b>

**State of West Virginia  
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**CABINET: REVENUE**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	138,009	133,500	133,500	133,500
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
EQUIPMENT	0	6,500	6,500	6,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>138,009</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND</b>	<b>138,009</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>138,009</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: REVENUE**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 7357 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	150,000	150,000	150,000
EMPLOYEE BENEFITS	0	57,705	57,705	57,705
CURRENT EXPENSES	3,034	42,295	42,295	42,295
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,034</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 7357 - GIFTS GRANTS &amp; DONATIONS</b>	<b>3,034</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,034</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	96,113,914	95,882,726	97,312,002	97,312,002
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	141,043	400,000	400,000	400,000
<b>TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>	<b>96,254,958</b>	<b>96,282,726</b>	<b>97,712,002</b>	<b>97,712,002</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>96,254,958</b>	<b>96,282,726</b>	<b>97,712,002</b>	<b>97,712,002</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**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.)

General Revenue  
Fund 0593 \$538,088

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: OFFICE OF TAX APPEALS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0593 - OFFICE OF TAX APPEALS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	260,411	312,588	306,852	306,852
EMPLOYEE BENEFITS	102,127	114,269	120,005	120,005
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>362,538</b>	<b>426,857</b>	<b>426,857</b>	<b>426,857</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,897	5,397	5,397	5,380
EQUIPMENT	2,900	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,797</b>	<b>5,397</b>	<b>5,397</b>	<b>5,380</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	506	0	0	0
CURRENT EXPENSES	120,293	109,882	103,216	103,233
<b>Total 13000 - CURRENT EXPENSES</b>	<b>120,799</b>	<b>109,882</b>	<b>103,216</b>	<b>103,233</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	903	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,944	2,618	2,618	2,618
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,944</b>	<b>2,618</b>	<b>2,618</b>	<b>2,618</b>
<b>Total Fund 0593 - OFFICE OF TAX APPEALS</b>	<b>491,079</b>	<b>545,657</b>	<b>538,088</b>	<b>538,088</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>7,569</b>		
<b>Net Fund Total</b>	<b>491,079</b>	<b>538,088</b>	<b>538,088</b>	<b>538,088</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	491,079	545,657	538,088	538,088
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OFFICE OF TAX APPEALS</b>	<b>491,079</b>	<b>545,657</b>	<b>538,088</b>	<b>538,088</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>7,569</b>		
<b>Net Department Total</b>	<b>491,079</b>	<b>538,088</b>	<b>538,088</b>	<b>538,088</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0933 - ATHLETIC COMMISSION**

**WV Code Chapter - 29 Article - 5A**

<p>Department Description</p> <p>The State Athletic Commission directs, manages and regulates the jurisdiction over all professional and amateur boxing or sparring matches and exhibitions, including mixed 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 within the state except pursuant to the commission's authority. The commission may issue and revoke the licenses for fighters, promoters and officials for all exhibitions. Enforces directives relating to fairness and safety within the sports.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0523 \$37,542</p> <p>Special Revenue          Fund 7009 \$20,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: ATHLETIC COMMISSION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0523 - STATE ATHLETIC COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	531	10,438	10,438	8,874
EMPLOYEE BENEFITS	198	283	283	283
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>729</b>	<b>10,721</b>	<b>10,721</b>	<b>9,157</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	24,229	28,385	28,385	28,385
<b>Total 13000 - CURRENT EXPENSES</b>	<b>24,229</b>	<b>28,385</b>	<b>28,385</b>	<b>28,385</b>
<b>Total Fund 0523 - STATE ATHLETIC COMMISSION FUND</b>	<b>24,958</b>	<b>39,106</b>	<b>39,106</b>	<b>37,542</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>24,958</b>	<b>39,106</b>	<b>39,106</b>	<b>37,542</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: REVENUE**

**DEPARTMENT: ATHLETIC COMMISSION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7009 - STATE ATHLETIC COMMISSION FUND**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	0	20,000	20,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 7009 - STATE ATHLETIC COMMISSION FUND</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: ATHLETIC COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7008 - STATE ATHLETIC COMMISSION FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	0	30,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7008 - STATE ATHLETIC COMMISSION FUND</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: ATHLETIC COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	24,958	39,106	39,106	37,542
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	20,000	20,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	30,000	0	0
<b>TOTAL ATHLETIC COMMISSION</b>	<b>24,958</b>	<b>69,106</b>	<b>59,106</b>	<b>57,542</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>24,958</b>	<b>69,106</b>	<b>59,106</b>	<b>57,542</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: REVENUE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	27,249,577	38,133,966	25,321,458	24,308,599
FEDERAL REVENUE	5,179,073	14,210,927	3,000,000	3,000,000
SPECIAL REVENUE	484,786,401	780,481,880	766,508,624	767,848,624
LOTTERY REVENUE	374,787,651	422,708,860	404,340,230	397,062,245
STATE ROAD FUND	1,711,728	3,000,000	0	0
OTHER	1,023,349,959	895,125,881	874,920,987	874,920,987
<b>TOTAL REVENUE</b>	<b>1,917,064,389</b>	<b>2,153,661,514</b>	<b>2,074,091,299</b>	<b>2,067,140,455</b>
<b>Less: Reappropriations</b>	<b>3,039,076</b>	<b>12,812,508</b>		
<b>Net Cabinet Total</b>	<b>1,914,025,313</b>	<b>2,140,849,006</b>	<b>2,074,091,299</b>	<b>2,067,140,455</b>

DEPARTMENT OF  
TRANSPORTATION

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0802 - DIVISION OF MOTOR VEHICLES**

**WV Code Chapter - 17B, 17C, 20 Article - various**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Federal Revenue Fund 8787 \$16,173,534</p> <p>Special Revenue Fund 8220 \$189,000 Fund 8223 \$7,911,511</p> <p>State Road Fund Fund 9007 \$44,678,729</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: FEDERAL REVENUE FUND: 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.50	0.00	7.00	7.00
PERSONAL SERVICES	271,450	358,000	358,000	358,000
EMPLOYEE BENEFITS	100,279	143,394	143,394	143,394
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>371,730</b>	<b>501,394</b>	<b>501,394</b>	<b>501,394</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,301,338	17,671,640	15,671,640	15,671,640
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,301,338</b>	<b>17,671,640</b>	<b>15,671,640</b>	<b>15,671,640</b>
<b>Total Fund 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION</b>	<b>10,673,068</b>	<b>18,173,534</b>	<b>16,173,534</b>	<b>16,173,534</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,673,068</b>	<b>18,173,534</b>	<b>16,173,534</b>	<b>16,173,534</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9007 - DIVISION OF MOTOR VEHICLES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	531.50	569.00	561.00	561.00
PERSONAL SERVICES	14,736,608	15,647,553	15,647,553	15,647,553
EMPLOYEE BENEFITS	6,615,102	7,631,396	7,631,396	7,631,396
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>21,351,710</b>	<b>23,278,949</b>	<b>23,278,949</b>	<b>23,278,949</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	65,860	144,000	144,000	144,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>65,860</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	63,500	1,010,000	1,080,000	1,080,000
<b>Total 07000 - EQUIPMENT</b>	<b>63,500</b>	<b>1,010,000</b>	<b>1,080,000</b>	<b>1,080,000</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	6,460	0	0	0
CURRENT EXPENSES	16,761,828	16,191,004	16,191,004	16,191,004
<b>Total 13000 - CURRENT EXPENSES</b>	<b>16,768,288</b>	<b>16,191,004</b>	<b>16,191,004</b>	<b>16,191,004</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	1,300	80,000	10,000	10,000
<b>Total 25800 - BUILDINGS</b>	<b>1,300</b>	<b>80,000</b>	<b>10,000</b>	<b>10,000</b>
<b>31900 - CLAIMS AGAINST THE STATE</b>				
CURRENT EXPENSES	0	11,228	0	0
<b>Total 31900 - CLAIMS AGAINST THE STATE</b>	<b>0</b>	<b>11,228</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,288,272	1,300,000	1,300,000	1,300,000
<b>Total 42600 - TRANSFERS</b>	<b>1,288,272</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	30,000	2,600,000	2,600,000	2,600,000
<b>Total 69000 - OTHER ASSETS</b>	<b>30,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	61,656	74,776	74,776	74,776
<b>Total 91300 - BRIM PREMIUM</b>	<b>61,656</b>	<b>74,776</b>	<b>74,776</b>	<b>74,776</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

**FUND CLASS: STATE ROAD FUND**

**FUND: 9007 - DIVISION OF MOTOR VEHICLES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>Total Fund 9007 - DIVISION OF MOTOR VEHICLES</b>	<b>39,630,585</b>	<b>44,689,957</b>	<b>44,678,729</b>	<b>44,678,729</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>39,630,585</b>	<b>44,689,957</b>	<b>44,678,729</b>	<b>44,678,729</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8220 - DEALER RECOVERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	189,000	189,000	189,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Total Fund 8220 - DEALER RECOVERY FUND</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8223 - MOTOR VEHICLE FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	56.00	65.00	64.00	64.00
PERSONAL SERVICES	1,738,434	1,914,000	1,914,000	1,914,000
EMPLOYEE BENEFITS	776,854	938,799	938,799	938,799
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,515,289</b>	<b>2,852,799</b>	<b>2,852,799</b>	<b>2,852,799</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	449	16,000	16,000	16,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>449</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	75,000	75,000	75,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,202,145	4,882,936	4,882,937	4,882,937
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,202,145</b>	<b>4,882,936</b>	<b>4,882,937</b>	<b>4,882,937</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	61,655	74,776	74,775	74,775
<b>Total 91300 - BRIM PREMIUM</b>	<b>61,655</b>	<b>74,776</b>	<b>74,775</b>	<b>74,775</b>
<b>Total Fund 8223 - MOTOR VEHICLE FEES FUND</b>	<b>4,779,538</b>	<b>7,911,511</b>	<b>7,911,511</b>	<b>7,911,511</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,779,538</b>	<b>7,911,511</b>	<b>7,911,511</b>	<b>7,911,511</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

FUND CLASS: OTHER FUND: 8212 - MOTORCYCLE SAFETY FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	29,371	39,780	39,780	39,780
EMPLOYEE BENEFITS	15,813	19,628	20,000	20,000
CURRENT EXPENSES	426,425	479,696	479,324	479,324
REPAIRS & ALTERATIONS	730	0	0	0
OTHER ASSETS	0	9,610	9,610	9,610
<b>Total 09900 - UNCLASSIFIED</b>	<b>472,338</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>
<b>Total Fund 8212 - MOTORCYCLE SAFETY FUND</b>	<b>472,338</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>472,338</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	10,673,068	18,173,534	16,173,534	16,173,534
SPECIAL REVENUE	4,779,538	8,100,511	8,100,511	8,100,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	39,630,585	44,689,957	44,678,729	44,678,729
OTHER	472,338	548,714	548,714	548,714
<b>TOTAL DIVISION OF MOTOR VEHICLES</b>	<b>55,555,530</b>	<b>71,512,716</b>	<b>69,501,488</b>	<b>69,501,488</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>55,555,530</b>	<b>71,512,716</b>	<b>69,501,488</b>	<b>69,501,488</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0803 - DIVISION OF HIGHWAYS**

**WV Code Chapter - 17 Article - a**

<p>Department Description</p> <p>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.</p> <p>Mission:</p> <p>Preserve the existing expressway, trunkline, feeder, and state and local service systems</p> <p>Resurface and repair the expressway, trunkline, feeder, and state and local service systems</p> <p>Complete the Appalachian Highway System</p> <p>Design and construct special expressway corridors</p> <p>Improve existing roads to provide West Virginians all weather secondary travel capability</p> <p>Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs</p> <p>Acquire and maintain all types of equipment</p> <p>Maintain stock levels of materials and supplies necessary for the road program</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 8319 \$1,650,000</p> <p>State Road Fund Fund 9017 \$1,210,176,000 (\$70,000,000 spending authority to allow for disaster relief payments.)</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8756 - WINTER STORM DISASTER- MARCH 2015 FHWA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	1,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8756 - WINTER STORM DISASTER- MARCH 2015 FHWA</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: FEDERAL REVENUE FUND: 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	1,936,000	1,940,000	1,940,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,936,000</b>	<b>1,940,000</b>	<b>1,940,000</b>
<b>Total Fund 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA</b>	<b>0</b>	<b>1,936,000</b>	<b>1,940,000</b>	<b>1,940,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,936,000</b>	<b>1,940,000</b>	<b>1,940,000</b>

**State of West Virginia  
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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	988,229	990,000	990,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>988,229</b>	<b>990,000</b>	<b>990,000</b>
<b>Total Fund 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA</b>	<b>0</b>	<b>988,229</b>	<b>990,000</b>	<b>990,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>988,229</b>	<b>990,000</b>	<b>990,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8776 - SUMMER FLOODING-JULY 10-14-FHWA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	20,000,000	20,000,000	20,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 8776 - SUMMER FLOODING-JULY 10-14-FHWA</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	51,000	51,000	51,000
CURRENT EXPENSES	0	9,000	9,000	9,000
OTHER ASSETS	0	540,000	540,000	540,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Fund 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

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<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>04000 - DEBT SERVICE</b>				
CURRENT EXPENSES	36,751,545	37,000,000	24,000,000	24,000,000
<b>Total 04000 - DEBT SERVICE</b>	<b>36,751,545</b>	<b>37,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>23700 - MAINTENANCE</b>				
PERSONAL SERVICES	156,060,979	100,169,473	155,621,497	155,621,497
EMPLOYEE BENEFITS	1,084	0	0	0
CURRENT EXPENSES	105,137,759	93,756,343	102,115,340	102,115,340
REPAIRS & ALTERATIONS	798,435	862,075	874,655	874,655
EQUIPMENT	1,018,073	31,839	236,584	236,584
BUILDINGS	7,786	29,147	11,142	11,142
LAND	200,715	129,605	199,334	199,334
OTHER ASSETS	81,022,516	166,501,518	110,295,448	110,295,448
<b>Total 23700 - MAINTENANCE</b>	<b>344,247,348</b>	<b>361,480,000</b>	<b>369,354,000</b>	<b>369,354,000</b>
<b>27200 - MAINTENANCE, CONTRACT PAVING &amp; SECONDARY RD MAINT</b>				
PERSONAL SERVICES	2,587,865	1,963,228	2,180,091	2,180,091
CURRENT EXPENSES	1,917,346	486,227	723,534	723,534
REPAIRS & ALTERATIONS	14,681	3,458	4,692	4,692
OTHER ASSETS	57,165,122	46,047,087	51,091,683	51,091,683
<b>Total 27200 - MAINTENANCE, CONTRACT PAVING &amp; SECONDARY RD MAINT</b>	<b>61,685,014</b>	<b>48,500,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>27300 - BRIDGE REPAIR &amp; REPLACEMENT</b>				
PERSONAL SERVICES	6,386,861	4,345,456	3,423,484	3,423,484
CURRENT EXPENSES	1,425,777	1,205,638	935,369	935,369
REPAIRS & ALTERATIONS	453	2,249	1,073	1,073
BUILDINGS	0	811	368	368
LAND	461,307	273,746	202,579	202,579
OTHER ASSETS	20,615,414	14,172,100	10,437,127	10,437,127
<b>Total 27300 - BRIDGE REPAIR &amp; REPLACEMENT</b>	<b>28,889,811</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

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<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>27500 - INVENTORY REVOLVING</b>				
PERSONAL SERVICES	334,877	400,000	400,000	400,000
EMPLOYEE BENEFITS	7,127	0	0	0
CURRENT EXPENSES	504,483	2,600,000	2,600,000	2,600,000
REPAIRS & ALTERATIONS	812	0	0	0
EQUIPMENT	(483)	0	0	0
OTHER ASSETS	2,955,180	1,000,000	1,000,000	1,000,000
<b>Total 27500 - INVENTORY REVOLVING</b>	<b>3,801,996</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>27600 - EQUIPMENT REVOLVING</b>				
PERSONAL SERVICES	21,922,195	25,000,000	25,000,000	25,000,000
EMPLOYEE BENEFITS	1,316	0	0	0
CURRENT EXPENSES	(81,732,446)	(72,374,352)	(72,374,352)	(72,374,352)
REPAIRS & ALTERATIONS	13,773,085	14,100,000	14,100,000	14,100,000
EQUIPMENT	12,760,524	15,000,000	15,000,000	15,000,000
BUILDINGS	2,527	0	0	0
OTHER ASSETS	31,852,219	33,274,352	33,274,352	33,274,352
<b>Total 27600 - EQUIPMENT REVOLVING</b>	<b>(1,420,580)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>27700 - GENERAL OPERATIONS</b>				
FTE	4,904.25	5,434.25	4,868.00	4,868.00
PERSONAL SERVICES	(74,326,151)	4,478,748	(71,169,507)	(71,169,507)
EMPLOYEE BENEFITS	85,441,315	79,591,250	87,691,268	87,691,268
CURRENT EXPENSES	24,619,836	(46,430,241)	28,486,504	28,486,504
REPAIRS & ALTERATIONS	1,349,251	1,688,437	1,646,448	1,646,448
EQUIPMENT	(346,559)	2,794,770	669,339	669,339
BUILDINGS	75,529	301,220	240,083	240,083
LAND	613,017	2,832,364	2,052,536	2,052,536
OTHER ASSETS	15,175,872	7,028,452	6,378,329	6,378,329
<b>Total 27700 - GENERAL OPERATIONS</b>	<b>52,602,111</b>	<b>52,285,000</b>	<b>55,995,000</b>	<b>55,995,000</b>

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<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>27800 - INTERSTATE CONSTRUCTION</b>				
PERSONAL SERVICES	8,939,504	9,966,485	9,188,720	9,188,720
CURRENT EXPENSES	670,248	1,945,938	1,451,894	1,451,894
REPAIRS & ALTERATIONS	0	53,889	31,127	31,127
LAND	60,000	1,694,970	1,002,839	1,002,839
OTHER ASSETS	66,465,287	106,338,718	88,325,420	88,325,420
<b>Total 27800 - INTERSTATE CONSTRUCTION</b>	<b>76,135,040</b>	<b>120,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>27900 - OTHER FEDERAL AID PROGRAMS</b>				
PERSONAL SERVICES	49,484,962	51,308,452	50,554,371	50,554,371
CURRENT EXPENSES	23,500,193	28,352,902	30,599,357	30,599,357
REPAIRS & ALTERATIONS	2,423	8,209	10,630	10,630
EQUIPMENT	220,780	42,450	31,035	31,035
BUILDINGS	0	277	164	164
LAND	11,040,155	12,312,040	13,473,329	13,473,329
OTHER ASSETS	241,316,900	279,831,670	267,331,114	337,331,114
<b>Total 27900 - OTHER FEDERAL AID PROGRAMS</b>	<b>325,565,412</b>	<b>371,856,000</b>	<b>362,000,000</b>	<b>432,000,000</b>
<b>28000 - APPALACHIAN PROGRAMS</b>				
PERSONAL SERVICES	6,898,363	9,093,415	12,369,408	12,369,408
CURRENT EXPENSES	1,332,767	2,716,252	3,306,468	3,306,468
REPAIRS & ALTERATIONS	0	22	3,773	3,773
LAND	910,800	2,889,559	9,237,843	9,237,843
OTHER ASSETS	54,943,682	75,300,752	95,082,508	95,082,508
<b>Total 28000 - APPALACHIAN PROGRAMS</b>	<b>64,085,612</b>	<b>90,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>28100 - NONFEDERAL AID CONSTRUCTION</b>				
PERSONAL SERVICES	3,273,566	2,869,477	3,101,851	3,101,851
CURRENT EXPENSES	1,948,439	3,218,680	3,272,053	3,272,053
REPAIRS & ALTERATIONS	34,775	2,391	8,352	8,352
EQUIPMENT	0	8,893	5,760	5,760
BUILDINGS	7,695	233	1,774	1,774
LAND	4,058,198	1,620,454	1,899,398	1,899,398
OTHER ASSETS	4,084,910	7,279,872	6,710,812	6,710,812
<b>Total 28100 - NONFEDERAL AID CONSTRUCTION</b>	<b>13,407,583</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

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<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>28200 - HIGHWAY LITTER CONTROL</b>				
PERSONAL SERVICES	19,950	974,608	986,937	986,937
CURRENT EXPENSES	505,897	713,627	691,708	691,708
REPAIRS & ALTERATIONS	0	459	290	290
OTHER ASSETS	33,651	51,306	48,065	48,065
<b>Total 28200 - HIGHWAY LITTER CONTROL</b>	<b>559,499</b>	<b>1,740,000</b>	<b>1,727,000</b>	<b>1,727,000</b>
<b>28201 - COURTESY PATROL</b>				
CURRENT EXPENSES	0	3,000,000	3,000,000	3,000,000
<b>Total 28201 - COURTESY PATROL</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>31900 - CLAIMS AGAINST THE STATE</b>				
CURRENT EXPENSES	607,824	719,205	719,205	1,100,000
<b>Total 31900 - CLAIMS AGAINST THE STATE</b>	<b>607,824</b>	<b>719,205</b>	<b>719,205</b>	<b>1,100,000</b>
<b>Total Fund 9017 - DIVISION OF HIGHWAYS</b>	<b>1,006,918,214</b>	<b>1,140,580,205</b>	<b>1,139,795,205</b>	<b>1,210,176,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,006,918,214</b>	<b>1,140,580,205</b>	<b>1,139,795,205</b>	<b>1,210,176,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. JAMES MANCHIN FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,246,959	1,650,000	1,650,000	1,650,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,246,959</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,750,000	1,650,000	1,650,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,750,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Total Fund 8319 - A. JAMES MANCHIN FUND</b>	<b>1,246,959</b>	<b>3,400,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,246,959</b>	<b>3,400,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	15,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	6,791,500	6,800,000	6,800,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>6,791,500</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Fund 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA</b>	<b>0</b>	<b>6,791,500</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>6,791,500</b>	<b>6,800,000</b>	<b>6,800,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	9,588,466	9,600,000	9,600,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>9,588,466</b>	<b>9,600,000</b>	<b>9,600,000</b>
<b>Total Fund 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA</b>	<b>0</b>	<b>9,588,466</b>	<b>9,600,000</b>	<b>9,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>9,588,466</b>	<b>9,600,000</b>	<b>9,600,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	30,000,000	30,000,000	30,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total Fund 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8330 - COAL RESOURCE TRANSPORTATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	435,650	324,853	324,853	324,853
CURRENT EXPENSES	10,737	108,705	108,705	108,705
LAND	0	13,349	13,349	13,349
OTHER ASSETS	4,527,260	3,083,093	3,083,093	3,083,093
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,973,646</b>	<b>3,530,000</b>	<b>3,530,000</b>	<b>3,530,000</b>
<b>Total Fund 8330 - COAL RESOURCE TRANSPORTATION FUND</b>	<b>4,973,646</b>	<b>3,530,000</b>	<b>3,530,000</b>	<b>3,530,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,973,646</b>	<b>3,530,000</b>	<b>3,530,000</b>	<b>3,530,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: OTHER FUND: 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	750,000	750,000	750,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Fund 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	33,602	0	0	0
CURRENT EXPENSES	10,428	0	0	0
OTHER ASSETS	71,840	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>115,870</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893</b>	<b>115,870</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>115,870</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	80,000	80,000	80,000
CURRENT EXPENSES	0	80,000	80,000	80,000
OTHER ASSETS	0	640,000	640,000	640,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**State of West Virginia  
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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	800,000	800,000	800,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	135,985	0	0	0
CURRENT EXPENSES	45,229	0	0	0
OTHER ASSETS	13,425	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>194,639</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA</b>	<b>194,639</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>194,639</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: OTHER FUND: 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	2,486,386	0	0	0
CURRENT EXPENSES	585,895	0	0	0
OTHER ASSETS	3,927,719	7,000,000	7,000,000	7,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Total Fund 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8349 - FLOOD DISASTER - JUNE 2013 -FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	221,483	0	0	0
CURRENT EXPENSES	61,511	0	0	0
OTHER ASSETS	449,623	1,500,000	1,500,000	1,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>732,617</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 8349 - FLOOD DISASTER - JUNE 2013 -FEMA</b>	<b>732,617</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>732,617</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	0	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: OTHER FUND: 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	706,397	0	0	0
CURRENT EXPENSES	236,753	0	0	0
OTHER ASSETS	1,556,850	2,500,000	2,500,000	2,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8788 - FLOOD DISASTER - MARCH 2012 FEMA</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	141,613	0	0	0
CURRENT EXPENSES	47,204	0	0	0
OTHER ASSETS	125,878	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>314,695</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 8788 - FLOOD DISASTER - MARCH 2012 FEMA</b>	<b>314,695</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>314,695</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 9040 - INDUSTRIAL ACCESS ROAD FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	201,641	283,675	283,675	283,675
CURRENT EXPENSES	30,580	692,430	692,430	692,430
OTHER ASSETS	2,361,867	2,023,895	2,023,895	2,023,895
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,594,088</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 9040 - INDUSTRIAL ACCESS ROAD FUND</b>	<b>2,594,088</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,594,088</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	24,524,229	23,530,000	23,530,000
SPECIAL REVENUE	1,246,959	3,400,000	3,300,000	3,300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,006,918,214	1,140,580,205	1,139,795,205	1,210,176,000
OTHER	18,425,556	82,259,966	67,480,000	67,480,000
<b>TOTAL DIVISION OF HIGHWAYS</b>	<b>1,026,590,729</b>	<b>1,250,764,400</b>	<b>1,234,105,205</b>	<b>1,304,486,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>1,026,590,729</b>	<b>1,250,764,400</b>	<b>1,234,105,205</b>	<b>1,304,486,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**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, the West Virginia Central Railroad and the Cass Scenic 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.)

General Revenue  
Fund 0506 \$2,154,801

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: STATE RAIL AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0506 - RAILROAD MAINTENANCE AUTHORITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	181,539	235,866	224,291	224,291
EMPLOYEE BENEFITS	87,271	78,740	90,315	90,315
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>268,810</b>	<b>314,606</b>	<b>314,606</b>	<b>314,606</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	31,218	0	0
REPAIRS & ALTERATIONS	4,398	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,398</b>	<b>31,218</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	298,345	330,469	330,469	330,469
<b>Total 13000 - CURRENT EXPENSES</b>	<b>298,345</b>	<b>330,469</b>	<b>330,469</b>	<b>330,469</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	830,022	2,978,515	1,360,760	1,335,760
<b>Total 69000 - OTHER ASSETS</b>	<b>830,022</b>	<b>2,978,515</b>	<b>1,360,760</b>	<b>1,335,760</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	173,968	173,966	173,966	173,966
<b>Total 91300 - BRIM PREMIUM</b>	<b>173,968</b>	<b>173,966</b>	<b>173,966</b>	<b>173,966</b>
<b>Total Fund 0506 - RAILROAD MAINTENANCE AUTHORITY</b>	<b>1,575,542</b>	<b>3,828,774</b>	<b>2,179,801</b>	<b>2,154,801</b>
<b>Less: Reappropriations</b>	<b>403,524</b>	<b>1,648,973</b>		
<b>Net Fund Total</b>	<b>1,172,019</b>	<b>2,179,801</b>	<b>2,179,801</b>	<b>2,154,801</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: STATE RAIL AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	13.00	18.00	18.00	18.00
PERSONAL SERVICES	449,824	574,382	569,832	569,832
EMPLOYEE BENEFITS	195,424	314,229	324,284	324,284
CURRENT EXPENSES	580,585	933,660	933,608	933,608
REPAIRS & ALTERATIONS	146,593	100,000	100,000	100,000
EQUIPMENT	15,975	0	0	0
OTHER ASSETS	92,635	2,600,000	2,097,300	2,097,300
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,481,036</b>	<b>4,522,271</b>	<b>4,025,024</b>	<b>4,025,024</b>
<b>Total Fund 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND</b>	<b>1,481,036</b>	<b>4,522,271</b>	<b>4,025,024</b>	<b>4,025,024</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,481,036</b>	<b>4,522,271</b>	<b>4,025,024</b>	<b>4,025,024</b>

**State of West Virginia  
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**CABINET: TRANSPORTATION**

**DEPARTMENT: STATE RAIL AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8407 - WEST VIRGINIA CENTRAL RAILROAD</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	11,388	200,000	200,000	200,000
OTHER ASSETS	37,086	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>48,475</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 8407 - WEST VIRGINIA CENTRAL RAILROAD</b>	<b>48,475</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>48,475</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: STATE RAIL AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,575,542	3,828,774	2,179,801	2,154,801
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,529,510	4,922,271	4,425,024	4,425,024
<b>TOTAL STATE RAIL AUTHORITY</b>	<b>3,105,053</b>	<b>8,751,045</b>	<b>6,604,825</b>	<b>6,579,825</b>
<b>Less: Reappropriations</b>	<b>403,524</b>	<b>1,648,973</b>		
<b>Net Department Total</b>	<b>2,701,529</b>	<b>7,102,072</b>	<b>6,604,825</b>	<b>6,579,825</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: TRANSPORTATION**

**0805 - DIVISION OF PUBLIC TRANSIT**

**WV Code Chapter - 17 Article - 16C**

<p>Department Description</p> <p>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.</p> <p>Operations:</p> <ul style="list-style-type: none"> <li>- Distribute operating and capital assistance to small urban and rural public transportation systems</li> <li>- 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</li> <li>- Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics</li> <li>- Provide training to instructors and drivers to teach the safe ways to transport elderly and disabled passengers</li> <li>- Document and promote the benefits of public transportation for both users and nonusers</li> <li>- Supply transit marketing assistance to operators</li> <li>- Provide technical assistance that enhances the efficiency and effectiveness of transportation services in the state</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0510 \$2,347,569</p> <p>Federal Revenue Fund 8745 \$15,593,700 (\$45,500 for the Public Transit Safety Program.)</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF PUBLIC TRANSIT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	167,748	1,231,875	661,049	532,339
<b>Total 07000 - EQUIPMENT</b>	<b>167,748</b>	<b>1,231,875</b>	<b>661,049</b>	<b>532,339</b>
<b>09600 - UNCLASSIFIED- TOTAL</b>				
EQUIPMENT	16,477	0	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>16,477</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,890,609	4,257,243	1,804,949	1,804,949
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,890,609</b>	<b>4,257,243</b>	<b>1,804,949</b>	<b>1,804,949</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	140,562	5,281	5,281
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>140,562</b>	<b>5,281</b>	<b>5,281</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	302,791	5,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>302,791</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND</b>	<b>2,074,834</b>	<b>5,932,471</b>	<b>2,476,279</b>	<b>2,347,569</b>
<b>Less: Reappropriations</b>	<b>2,015,542</b>	<b>3,456,192</b>		
<b>Net Fund Total</b>	<b>59,293</b>	<b>2,476,279</b>	<b>2,476,279</b>	<b>2,347,569</b>

**State of West Virginia  
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<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF PUBLIC TRANSIT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	391,979	473,628	475,488	505,488
EMPLOYEE BENEFITS	136,613	183,509	181,649	197,149
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>528,592</b>	<b>657,137</b>	<b>657,137</b>	<b>702,637</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	3,904,298	5,286,432	5,486,432	5,486,432
<b>Total 07000 - EQUIPMENT</b>	<b>3,904,298</b>	<b>5,286,432</b>	<b>5,486,432</b>	<b>5,486,432</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,709,841	8,928,012	9,161,605	9,161,605
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,709,841</b>	<b>8,928,012</b>	<b>9,161,605</b>	<b>9,161,605</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	500,000	205,526	205,526
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>500,000</b>	<b>205,526</b>	<b>205,526</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	174,119	35,000	35,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>174,119</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS FUND</b>	<b>11,142,731</b>	<b>15,548,200</b>	<b>15,548,200</b>	<b>15,593,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,142,731</b>	<b>15,548,200</b>	<b>15,548,200</b>	<b>15,593,700</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF PUBLIC TRANSIT**

<b>FUND CLASS: OTHER FUND: 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,434	54,177	54,177	54,177
REPAIRS & ALTERATIONS	2,321	0	0	0
EQUIPMENT	546,856	750,273	782,273	782,273
BUILDINGS	0	20,650	650	650
OTHER ASSETS	0	12,675	675	675
<b>Total 09900 - UNCLASSIFIED</b>	<b>551,611</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Total Fund 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311</b>	<b>551,611</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>551,611</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF PUBLIC TRANSIT**

FUND CLASS: OTHER FUND: 8452 - PUBLIC TRANSIT SECTION 5310	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	7,500	7,500	7,500
EQUIPMENT	272,435	557,425	557,425	557,425
<b>Total 09900 - UNCLASSIFIED</b>	<b>272,435</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Total Fund 8452 - PUBLIC TRANSIT SECTION 5310</b>	<b>272,435</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>272,435</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	2,074,834	5,932,471	2,476,279	2,347,569
FEDERAL REVENUE	11,142,731	15,548,200	15,548,200	15,593,700
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	824,046	1,402,700	1,402,700	1,402,700
<b>TOTAL DIVISION OF PUBLIC TRANSIT</b>	<b>14,041,612</b>	<b>22,883,371</b>	<b>19,427,179</b>	<b>19,343,969</b>
<b>Less: Reappropriations</b>	<b>2,015,542</b>	<b>3,456,192</b>		
<b>Net Department Total</b>	<b>12,026,070</b>	<b>19,427,179</b>	<b>19,427,179</b>	<b>19,343,969</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0806 - PUBLIC PORT AUTHORITY**

**WV Code Chapter - 17 Article - 16B-1**

<p>Department Description</p> <p>The West Virginia Public Port Authority's mission is to develop the potential of multimodalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0581 \$276,716</p> <p>Federal Revenue          Fund 8830 \$626,250 (\$626,250 increase spending authority to pay invoices on sub-recipient grants and for transient boat dock grant.)</p> <p>Special Revenue          Fund 8254 \$4,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: PUBLIC PORT AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0581 - PUBILC PORT AUTHORITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	137,177	168,024	168,024	168,024
EMPLOYEE BENEFITS	55,110	50,468	50,468	50,468
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>192,287</b>	<b>218,492</b>	<b>218,492</b>	<b>218,492</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,180,461	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,180,461</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	72,307	73,539	73,539	55,224
<b>Total 13000 - CURRENT EXPENSES</b>	<b>72,307</b>	<b>73,539</b>	<b>73,539</b>	<b>55,224</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,849	2,500	2,500	2,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,849</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Fund 0581 - PUBILC PORT AUTHORITY</b>	<b>266,443</b>	<b>1,475,492</b>	<b>295,031</b>	<b>276,716</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>1,180,461</b>		
<b>Net Fund Total</b>	<b>266,443</b>	<b>295,031</b>	<b>295,031</b>	<b>276,716</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: PUBLIC PORT AUTHORITY**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT  
AUTHORITY**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	70,826	0	0	626,250
<b>Total 13000 - CURRENT EXPENSES</b>	<b>70,826</b>	<b>0</b>	<b>0</b>	<b>626,250</b>
<b>Total Fund 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT AUTHORITY</b>	<b>70,826</b>	<b>0</b>	<b>0</b>	<b>626,250</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>70,826</b>	<b>0</b>	<b>0</b>	<b>626,250</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: TRANSPORTATION**

**DEPARTMENT: PUBLIC PORT AUTHORITY**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT  
FUND**

**13000 - CURRENT EXPENSES**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	315,288	510,000	510,000	510,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>315,288</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>

**69000 - OTHER ASSETS**

OTHER ASSETS	13,369,172	7,490,000	7,490,000	3,490,000
<b>Total 69000 - OTHER ASSETS</b>	<b>13,369,172</b>	<b>7,490,000</b>	<b>7,490,000</b>	<b>3,490,000</b>

<b>Total Fund 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT FUND</b>	<b>13,684,460</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>13,684,460</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	266,443	1,475,492	295,031	276,716
FEDERAL REVENUE	70,826	0	0	626,250
SPECIAL REVENUE	13,684,460	8,000,000	8,000,000	4,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL PUBLIC PORT AUTHORITY</b>	<b>14,021,729</b>	<b>9,475,492</b>	<b>8,295,031</b>	<b>4,902,966</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>1,180,461</b>		
<b>Net Department Total</b>	<b>14,021,729</b>	<b>8,295,031</b>	<b>8,295,031</b>	<b>4,902,966</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0807 - AERONAUTICS COMMISSION**

**WV Code Chapter - 29 Article - 2A-1**

<p>Department Description</p> <p>The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation.</p> <ul style="list-style-type: none"> <li>-Funds awarded to public use airports.</li> <li>-Coordinate activities to improve aerial navigation abilities.</li> <li>-Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports.</li> <li>-Work with the WV Development Office seeking opportunities for expanded economic development at and around airports.</li> <li>-Provide administrative guidance and support to the civil air patrol.</li> <li>-Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders.</li> </ul> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0582 \$1,105,573</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: AERONAUTICS COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0582 - AERONAUTICS COMMISSION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	136,923	159,087	159,087	159,087
EMPLOYEE BENEFITS	45,208	53,711	53,711	53,711
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>182,131</b>	<b>212,798</b>	<b>212,798</b>	<b>212,798</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	360,331	1,307,127	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>360,331</b>	<b>1,307,127</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	455,792	2,010,180	807,704	734,535
<b>Total 13000 - CURRENT EXPENSES</b>	<b>455,792</b>	<b>2,010,180</b>	<b>807,704</b>	<b>734,535</b>
<b>23400 - CIVIL AIR PATROL</b>				
EMPLOYEE BENEFITS	5,283	3,800	5,500	5,500
CURRENT EXPENSES	130,974	107,545	118,745	118,745
REPAIRS & ALTERATIONS	10,034	11,250	2,350	2,350
EQUIPMENT	22,307	32,000	28,000	28,000
BUILDINGS	0	500	500	500
<b>Total 23400 - CIVIL AIR PATROL</b>	<b>168,598</b>	<b>155,095</b>	<b>155,095</b>	<b>155,095</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	2,057	3,045	3,045	3,045
<b>Total 91300 - BRIM PREMIUM</b>	<b>2,057</b>	<b>3,045</b>	<b>3,045</b>	<b>3,045</b>
<b>Total Fund 0582 - AERONAUTICS COMMISSION</b>	<b>1,168,908</b>	<b>3,688,345</b>	<b>1,178,742</b>	<b>1,105,573</b>
<b>Less: Reappropriations</b>	<b>376,425</b>	<b>2,509,603</b>		
<b>Net Fund Total</b>	<b>792,483</b>	<b>1,178,742</b>	<b>1,178,742</b>	<b>1,105,573</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: AERONAUTICS COMMISSION**

<b>FUND CLASS: OTHER FUND: 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,826,257	2,500,000	2,500,000	2,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,826,257</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND</b>	<b>2,826,257</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,826,257</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,168,908	3,688,345	1,178,742	1,105,573
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,826,257	2,500,000	2,500,000	2,500,000
<b>TOTAL AERONAUTICS COMMISSION</b>	<b>3,995,165</b>	<b>6,188,345</b>	<b>3,678,742</b>	<b>3,605,573</b>
Less: Reappropriations	376,425	2,509,603		
<b>Net Department Total</b>	<b>3,618,740</b>	<b>3,678,742</b>	<b>3,678,742</b>	<b>3,605,573</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0808 - OFFICE OF ADMINISTRATIVE HEARINGS**

**WV Code Chapter - 17C Article - 5**

<p>Department Description</p> <p>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.</p> <p>Operations:</p> <ul style="list-style-type: none"><li>-Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.</li><li>-Issues final decisions based on the administrative hearings.</li></ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>State Road Fund Fund 9027 \$1,951,979</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	30.00	30.00	30.00
PERSONAL SERVICES	1,003,814	1,111,223	1,111,223	1,111,223
EMPLOYEE BENEFITS	400,016	473,978	473,978	473,978
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,403,830</b>	<b>1,585,201</b>	<b>1,585,201</b>	<b>1,585,201</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	7,500	15,500	15,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>7,500</b>	<b>15,500</b>	<b>15,500</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	1,680	0	0	0
CURRENT EXPENSES	270,596	344,278	338,278	338,278
<b>Total 13000 - CURRENT EXPENSES</b>	<b>272,277</b>	<b>344,278</b>	<b>338,278</b>	<b>338,278</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	10,000	10,000	10,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND</b>	<b>1,676,107</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,676,107</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,676,107	1,951,979	1,951,979	1,951,979
OTHER	0	0	0	0
<b>TOTAL OFFICE OF ADMINISTRATIVE HEARINGS</b>	<b>1,676,107</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>1,676,107</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Cabinet Fund Class Summary**

CABINET: TRANSPORTATION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	5,085,728	14,925,082	6,129,853	5,884,659
FEDERAL REVENUE	21,886,626	58,245,963	55,251,734	55,923,484
SPECIAL REVENUE	19,710,956	19,500,511	19,400,511	15,400,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,048,224,906	1,187,222,141	1,186,425,913	1,256,806,708
OTHER	24,077,709	91,633,651	76,356,438	76,356,438
<b>TOTAL TRANSPORTATION</b>	<b>1,118,985,925</b>	<b>1,371,527,348</b>	<b>1,343,564,449</b>	<b>1,410,371,800</b>
Less: Reappropriations	2,795,490	8,795,229		
<b>Net Cabinet Total</b>	<b>1,116,190,434</b>	<b>1,362,732,119</b>	<b>1,343,564,449</b>	<b>1,410,371,800</b>

DEPARTMENT OF  
VETERANS ASSISTANCE

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: VETERANS' ASSISTANCE**

**0613 - VETERANS AFFAIRS**

**WV Code Chapter - 9A Article - 1-11**

<p>Department Description</p> <p>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.)</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0456 \$9,342,232</p> <p>Federal Revenue Fund 8858 \$7,727,000</p> <p>Special Revenue Fund 6703 \$2,380,207</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	36.47	40.07	40.07	40.07
PERSONAL SERVICES	1,152,119	1,274,090	1,275,349	1,275,349
EMPLOYEE BENEFITS	763,046	527,738	528,399	528,399
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,915,165</b>	<b>1,801,828</b>	<b>1,803,748</b>	<b>1,803,748</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	16,921	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>16,921</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	270,954	325,507	323,587	323,587
<b>Total 13000 - CURRENT EXPENSES</b>	<b>270,954</b>	<b>325,507</b>	<b>323,587</b>	<b>323,587</b>
<b>22800 - VETERANS' FIELD OFFICES</b>				
PERSONAL SERVICES	(686)	0	0	0
CURRENT EXPENSES	174,887	268,345	268,345	248,345
REPAIRS & ALTERATIONS	28,937	0	0	0
EQUIPMENT	5,191	0	0	0
<b>Total 22800 - VETERANS' FIELD OFFICES</b>	<b>208,330</b>	<b>268,345</b>	<b>268,345</b>	<b>248,345</b>
<b>28600 - VETERANS NURSING HOME</b>				
FTE	104.05	155.48	157.66	157.66
PERSONAL SERVICES	2,722,087	4,395,749	3,971,302	3,731,218
EMPLOYEE BENEFITS	1,472,991	1,545,289	1,969,736	1,866,843
CURRENT EXPENSES	1,993,612	1,289,332	0	0
<b>Total 28600 - VETERANS NURSING HOME</b>	<b>6,188,689</b>	<b>7,230,370</b>	<b>5,941,038</b>	<b>5,598,061</b>
<b>32800 - VETERANS' TOLL FREE ASSISTANCE LINE</b>				
CURRENT EXPENSES	0	2,015	2,015	2,015
<b>Total 32800 - VETERANS' TOLL FREE ASSISTANCE LINE</b>	<b>0</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>
<b>32900 - VETERANS' REEDUCATION ASSISTANCE</b>				
CURRENT EXPENSES	29,502	33,305	29,502	29,502
<b>Total 32900 - VETERANS' REEDUCATION ASSISTANCE</b>	<b>29,502</b>	<b>33,305</b>	<b>29,502</b>	<b>29,502</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>34200 - VETERANS' GRANT PROGRAM</b>				
CURRENT EXPENSES	0	90,652	1,000	1,000
EQUIPMENT	0	183,000	99,000	99,000
<b>Total 34200 - VETERANS' GRANT PROGRAM</b>	<b>0</b>	<b>273,652</b>	<b>100,000</b>	<b>100,000</b>
<b>34400 - VETERANS BONUS-SURPLUS</b>				
CURRENT EXPENSES	60,400	939,600	0	0
<b>Total 34400 - VETERANS BONUS-SURPLUS</b>	<b>60,400</b>	<b>939,600</b>	<b>0</b>	<b>0</b>
<b>47300 - VETERANS' GRAVE MARKERS</b>				
CURRENT EXPENSES	1,900	10,254	10,254	10,254
<b>Total 47300 - VETERANS' GRAVE MARKERS</b>	<b>1,900</b>	<b>10,254</b>	<b>10,254</b>	<b>10,254</b>
<b>48300 - VETERANS BONUS</b>				
CURRENT EXPENSES	108,600	1,185	0	0
<b>Total 48300 - VETERANS BONUS</b>	<b>108,600</b>	<b>1,185</b>	<b>0</b>	<b>0</b>
<b>48500 - VETERANS' TRANSPORTATION</b>				
CURRENT EXPENSES	625,000	625,000	625,000	625,000
<b>Total 48500 - VETERANS' TRANSPORTATION</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>
<b>61700 - VETERANS OUTREACH PROGRAMS</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	127,885	125,600	125,720	105,644
EMPLOYEE BENEFITS	(1,567)	40,021	39,901	31,297
CURRENT EXPENSES	21,340	22,656	22,656	22,656
<b>Total 61700 - VETERANS OUTREACH PROGRAMS</b>	<b>147,658</b>	<b>188,277</b>	<b>188,277</b>	<b>159,597</b>
<b>69700 - MEMORIAL DAY PATRIOTIC EXERCISE</b>				
CURRENT EXPENSES	11,440	20,000	20,000	20,000
<b>Total 69700 - MEMORIAL DAY PATRIOTIC EXERCISE</b>	<b>11,440</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>80800 - VETERANS CEMETERY</b>				
FTE	3.98	5.03	5.03	5.03
PERSONAL SERVICES	150,259	130,130	130,220	130,220
EMPLOYEE BENEFITS	12,980	83,130	83,040	83,040
CURRENT EXPENSES	138,377	149,003	149,003	149,003
REPAIRS & ALTERATIONS	10,902	11,000	11,000	11,000
EQUIPMENT	160	0	0	0
<b>Total 80800 - VETERANS CEMETERY</b>	<b>312,679</b>	<b>373,263</b>	<b>373,263</b>	<b>373,263</b>
<b>85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS</b>				
CURRENT EXPENSES	8,000	275,351	0	0
<b>Total 85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS</b>	<b>8,000</b>	<b>275,351</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	11,930	23,860	23,860	23,860
<b>Total 91300 - BRIM PREMIUM</b>	<b>11,930</b>	<b>23,860</b>	<b>23,860</b>	<b>23,860</b>
<b>Total Fund 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>9,917,167</b>	<b>12,416,812</b>	<b>9,733,889</b>	<b>9,342,232</b>
<b>Less: Reappropriations</b>	<b>276,902</b>	<b>2,682,923</b>		
<b>Net Fund Total</b>	<b>9,640,265</b>	<b>9,733,889</b>	<b>9,733,889</b>	<b>9,342,232</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8858 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.22	39.14	36.76	36.76
PERSONAL SERVICES	1,100,907	2,505,539	2,504,260	2,504,260
EMPLOYEE BENEFITS	414,793	244,301	246,840	246,840
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,515,700</b>	<b>2,749,840</b>	<b>2,751,100</b>	<b>2,751,100</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	50,000	50,000	50,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	1,764	200,000	200,000	200,000
<b>Total 07000 - EQUIPMENT</b>	<b>1,764</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,795,838	3,927,160	3,925,900	3,925,900
REPAIRS & ALTERATIONS	(12)	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,795,826</b>	<b>3,927,160</b>	<b>3,925,900</b>	<b>3,925,900</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	100,145	600,000	600,000	600,000
<b>Total 25800 - BUILDINGS</b>	<b>100,145</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>73000 - LAND</b>				
LAND	0	100,000	100,000	100,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8858 - CONSOLIDATED FEDERAL FUNDS</b>	<b>5,413,434</b>	<b>7,727,000</b>	<b>7,727,000</b>	<b>7,727,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,413,434</b>	<b>7,727,000</b>	<b>7,727,000</b>	<b>7,727,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6703 - VETERANS FACILITIES SUPPORT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.91	0.91	0.91	0.91
PERSONAL SERVICES	53,921	65,536	65,420	65,420
EMPLOYEE BENEFITS	14,372	28,674	28,790	28,790
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>68,294</b>	<b>94,210</b>	<b>94,210</b>	<b>94,210</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,355,688	2,255,997	2,255,997	2,255,997
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,355,688</b>	<b>2,255,997</b>	<b>2,255,997</b>	<b>2,255,997</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 6703 - VETERANS FACILITIES SUPPORT FUND</b>	<b>1,423,981</b>	<b>2,380,207</b>	<b>2,380,207</b>	<b>2,380,207</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,423,981</b>	<b>2,380,207</b>	<b>2,380,207</b>	<b>2,380,207</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: VETERANS' ASSISTANCE**

**DEPARTMENT: VETERANS AFFAIRS**

FUND CLASS: OTHER FUND: 6702 - VETERANS NURSING BUILDING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	658,019	778,000	778,000	778,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>658,019</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Total Fund 6702 - VETERANS NURSING BUILDING FUND</b>	<b>658,019</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>658,019</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: VETERANS' ASSISTANCE**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: OTHER FUND: 6704 - VETERANS NURSING HOME DEBT SERVICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	658,019	800,000	800,000	800,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>658,019</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 6704 - VETERANS NURSING HOME DEBT SERVICE FUND</b>	<b>658,019</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>658,019</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6706 - VETERANS CEMETERY DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.11	0.11	0.11	0.11
PERSONAL SERVICES	0	2,400	2,400	2,400
CURRENT EXPENSES	0	47,600	47,600	47,600
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 6706 - VETERANS CEMETERY DONATIONS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: VETERANS' ASSISTANCE**

<b>DEPARTMENT: VETERANS AFFAIRS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	9,917,167	12,416,812	9,733,889	9,342,232
<b>FEDERAL REVENUE</b>	5,413,434	7,727,000	7,727,000	7,727,000
<b>SPECIAL REVENUE</b>	1,423,981	2,380,207	2,380,207	2,380,207
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,316,039	1,628,000	1,628,000	1,628,000
<b>TOTAL VETERANS AFFAIRS</b>	<b>18,070,621</b>	<b>24,152,019</b>	<b>21,469,096</b>	<b>21,077,439</b>
<b>Less: Reappropriations</b>	<b>276,902</b>	<b>2,682,923</b>		
<b>Net Department Total</b>	<b>17,793,719</b>	<b>21,469,096</b>	<b>21,469,096</b>	<b>21,077,439</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: VETERANS' ASSISTANCE**

**0618 - VETERANS HOME**

**WV Code Chapter - 3 Article - 11**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0460 \$1,157,530</p> <p>Federal Revenue          Fund 8728 \$2,466,007</p> <p>Special Revenue          Fund 6754 \$750,000</p>
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State of West Virginia  
 FY 2017 Appropriation Request  
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<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0460 - VETERAN'S HOME GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	29.00	31.60	31.60	31.60
PERSONAL SERVICES	688,999	730,410	731,430	731,430
EMPLOYEE BENEFITS	311,436	358,120	358,120	358,120
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,000,435</b>	<b>1,088,530</b>	<b>1,089,550</b>	<b>1,089,550</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	150,000	150,000	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	17,112	69,000	67,980	67,980
<b>Total 13000 - CURRENT EXPENSES</b>	<b>17,112</b>	<b>69,000</b>	<b>67,980</b>	<b>67,980</b>
<b>Total Fund 0460 - VETERAN'S HOME GENERAL OPERATING FUND</b>	<b>1,017,548</b>	<b>1,307,530</b>	<b>1,307,530</b>	<b>1,157,530</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,017,548</b>	<b>1,307,530</b>	<b>1,307,530</b>	<b>1,157,530</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME</b>				
<b>FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.59	15.69	15.69	15.69
PERSONAL SERVICES	378,296	535,760	536,300	536,300
EMPLOYEE BENEFITS	148,936	341,615	341,615	341,615
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>527,232</b>	<b>877,375</b>	<b>877,915</b>	<b>877,915</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	34,151	220,000	220,000	220,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>34,151</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	6,516	198,000	198,000	198,000
<b>Total 07000 - EQUIPMENT</b>	<b>6,516</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	711,197	844,632	844,092	844,092
<b>Total 13000 - CURRENT EXPENSES</b>	<b>711,197</b>	<b>844,632</b>	<b>844,092</b>	<b>844,092</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	296,000	296,000	296,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>296,000</b>	<b>296,000</b>	<b>296,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	20,000	20,000	20,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>73000 - LAND</b>				
LAND	0	10,000	10,000	10,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME FUND</b>	<b>1,279,095</b>	<b>2,466,007</b>	<b>2,466,007</b>	<b>2,466,007</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,279,095</b>	<b>2,466,007</b>	<b>2,466,007</b>	<b>2,466,007</b>

**State of West Virginia  
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<b>CABINET: VETERANS' ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	10,984	50,000	50,000	50,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>10,984</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	582,265	700,000	700,000	700,000
REPAIRS & ALTERATIONS	150	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>582,415</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND</b>	<b>593,400</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>593,400</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

**State of West Virginia  
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**CABINET: VETERANS' ASSISTANCE**

**DEPARTMENT: VETERANS HOME**

<b>FUND CLASS: OTHER FUND: 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	26,331	30,000	30,000	30,000
REPAIRS & ALTERATIONS	58	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>26,389</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND</b>	<b>26,389</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>26,389</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: VETERANS' ASSISTANCE**

DEPARTMENT: VETERANS HOME	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	1,017,548	1,307,530	1,307,530	1,157,530
FEDERAL REVENUE	1,279,095	2,466,007	2,466,007	2,466,007
SPECIAL REVENUE	593,400	750,000	750,000	750,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	26,389	30,000	30,000	30,000
<b>TOTAL VETERANS HOME</b>	<b>2,916,431</b>	<b>4,553,537</b>	<b>4,553,537</b>	<b>4,403,537</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,916,431</b>	<b>4,553,537</b>	<b>4,553,537</b>	<b>4,403,537</b>

**State of West Virginia  
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**Cabinet Fund Class Summary**

CABINET: VETERANS' ASSISTANCE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	10,934,715	13,724,342	11,041,419	10,499,762
FEDERAL REVENUE	6,692,530	10,193,007	10,193,007	10,193,007
SPECIAL REVENUE	2,017,381	3,130,207	3,130,207	3,130,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,342,427	1,658,000	1,658,000	1,658,000
<b>TOTAL VETERANS' ASSISTANCE</b>	<b>20,987,053</b>	<b>28,705,556</b>	<b>26,022,633</b>	<b>25,480,976</b>
Less: Reappropriations	276,902	2,682,923		
<b>Net Cabinet Total</b>	<b>20,710,151</b>	<b>26,022,633</b>	<b>26,022,633</b>	<b>25,480,976</b>

**BUREAU OF  
SENIOR SERVICES**

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: SENIOR SERVICES**

**0508 - BUREAU OF SENIOR SERVICES**

**WV Code Chapter - 16 Article - 5P**

<p>Department Description</p> <p>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.</p> <p>Mission:</p> <p>Provide services that promote independent living in community environments</p> <p>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</p> <p>Target State Lottery funded services as designated by Legislative intent</p> <p>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</p> <p>Define the common problems of older individuals in the state; pursue solutions to these problems</p> <p>Initiate and participate in state and community planning for the development of needed programs and services for the aging</p> <p>Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living</p> <p>Monitor and evaluate the expenditure of federal and state funds by Area Agencies on Aging and the direct service providers throughout the state</p> <p>Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies</p> <p>Advise the Governor and Legislature of needs of older West Virginians</p> <p>Coordinate with other state departments regarding the provision of services to seniors</p> <p>Assist area and local planning agencies in the development of comprehensive and community-based long term care programs</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0420 \$13,931,598</p> <p>Federal Revenue Fund 8724 \$14,536,246</p> <p>Special Revenue Fund 5409 \$10,500,000</p> <p>Lottery Fund 5405 \$49,349,154</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: SENIOR SERVICES**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0420 - BUREAU OF SENIOR SERVICES FUND**

**53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	15,957,690	14,063,432	14,063,432	13,931,598
<b>Total 53900 - TRSF HUM SER HLTH CARE&amp; TITLE XIX WVR SEN CITIZENS</b>	<b>15,957,690</b>	<b>14,063,432</b>	<b>14,063,432</b>	<b>13,931,598</b>
<b>Total Fund 0420 - BUREAU OF SENIOR SERVICES FUND</b>	<b>15,957,690</b>	<b>14,063,432</b>	<b>14,063,432</b>	<b>13,931,598</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>15,957,690</b>	<b>14,063,432</b>	<b>14,063,432</b>	<b>13,931,598</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE FUND: 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.67	11.92	11.92	11.92
PERSONAL SERVICES	513,166	537,405	528,414	528,414
EMPLOYEE BENEFITS	190,518	183,988	192,979	192,979
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>703,684</b>	<b>721,393</b>	<b>721,393</b>	<b>721,393</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,999	3,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,999</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	12,370,991	13,811,853	13,811,853	13,811,853
<b>Total 13000 - CURRENT EXPENSES</b>	<b>12,370,991</b>	<b>13,811,853</b>	<b>13,811,853</b>	<b>13,811,853</b>
<b>Total Fund 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND</b>	<b>13,077,674</b>	<b>14,536,246</b>	<b>14,536,246</b>	<b>14,536,246</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>13,077,674</b>	<b>14,536,246</b>	<b>14,536,246</b>	<b>14,536,246</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5405 - SENIOR CITIZENS LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.45	2.45	2.45	2.45
PERSONAL SERVICES	140,473	145,325	144,519	144,519
EMPLOYEE BENEFITS	44,771	48,089	50,481	50,481
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>185,244</b>	<b>193,414</b>	<b>195,000</b>	<b>195,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,000	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	345,258	333,681	332,095	332,095
REPAIRS & ALTERATIONS	132	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>345,390</b>	<b>333,681</b>	<b>332,095</b>	<b>332,095</b>
<b>20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS</b>				
CURRENT EXPENSES	2,433,939	2,435,250	2,435,250	2,435,250
<b>Total 20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS</b>	<b>2,433,939</b>	<b>2,435,250</b>	<b>2,435,250</b>	<b>2,435,250</b>
<b>20200 - SILVER HAIRED LEGISLATURE</b>				
CURRENT EXPENSES	18,500	18,500	18,500	18,500
<b>Total 20200 - SILVER HAIRED LEGISLATURE</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>46200 - SENIOR CITIZEN CENTERS &amp; PROGRAMS</b>				
CURRENT EXPENSES	1,328,692	2,715,711	0	0
<b>Total 46200 - SENIOR CITIZEN CENTERS &amp; PROGRAMS</b>	<b>1,328,692</b>	<b>2,715,711</b>	<b>0</b>	<b>0</b>
<b>53900 - TRSF HUM SER HLTH CARE&amp; TITLE XIX WVR SEN CITIZENS</b>				
CURRENT EXPENSES	17,608,768	20,503,026	20,503,026	20,634,860
<b>Total 53900 - TRSF HUM SER HLTH CARE&amp; TITLE XIX WVR SEN CITIZENS</b>	<b>17,608,768</b>	<b>20,503,026</b>	<b>20,503,026</b>	<b>20,634,860</b>
<b>64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE</b>				
FTE	0.75	0.95	0.95	0.95
PERSONAL SERVICES	40,786	48,179	47,464	47,464
EMPLOYEE BENEFITS	17,345	17,629	17,537	17,537
CURRENT EXPENSES	2,112,636	2,230,735	2,231,542	2,231,542
<b>Total 64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE</b>	<b>2,170,767</b>	<b>2,296,543</b>	<b>2,296,543</b>	<b>2,296,543</b>

**State of West Virginia  
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<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5405 - SENIOR CITIZENS LOTTERY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS</b>				
CURRENT EXPENSES	0	10,000,000	0	0
<b>Total 68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>72400 - WV ALZHEIMER'S HOTLINE</b>				
CURRENT EXPENSES	45,000	45,000	45,000	45,000
<b>Total 72400 - WV ALZHEIMER'S HOTLINE</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>76700 - REGIONAL AGED &amp; DISABLED RESOURCE CENTERS</b>				
CURRENT EXPENSES	336,400	425,000	425,000	425,000
REPAIRS & ALTERATIONS	525	0	0	0
<b>Total 76700 - REGIONAL AGED &amp; DISABLED RESOURCE CENTERS</b>	<b>336,925</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>87100 - SENIOR SERVICES MEDICAID TRANSFER</b>				
CURRENT EXPENSES	40,025,462	8,670,000	8,670,000	8,670,000
<b>Total 87100 - SENIOR SERVICES MEDICAID TRANSFER</b>	<b>40,025,462</b>	<b>8,670,000</b>	<b>8,670,000</b>	<b>8,670,000</b>
<b>90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY</b>				
CURRENT EXPENSES	9,671,239	9,671,239	9,671,239	9,671,239
<b>Total 90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY</b>	<b>9,671,239</b>	<b>9,671,239</b>	<b>9,671,239</b>	<b>9,671,239</b>
<b>90500 - LONG TERM CARE OMBUDSMEN</b>				
CURRENT EXPENSES	297,226	297,226	297,226	297,226
<b>Total 90500 - LONG TERM CARE OMBUDSMEN</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	6,500	6,500	6,500	6,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>91700 - IN-HOME SERVICES &amp; NUTRITION FOR SENIOR CITIZENS</b>				
CURRENT EXPENSES	4,315,014	4,320,941	4,320,941	4,320,941
<b>Total 91700 - IN-HOME SERVICES &amp; NUTRITION FOR SENIOR CITIZENS</b>	<b>4,315,014</b>	<b>4,320,941</b>	<b>4,320,941</b>	<b>4,320,941</b>
<b>Total Fund 5405 - SENIOR CITIZENS LOTTERY FUND</b>	<b>78,789,665</b>	<b>61,933,031</b>	<b>49,217,320</b>	<b>49,349,154</b>
<b>Less: Reappropriations</b>	<b>1,032,167</b>	<b>2,715,711</b>		
<b>Net Fund Total</b>	<b>77,757,498</b>	<b>59,217,320</b>	<b>49,217,320</b>	<b>49,349,154</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5409 - COMMUNITY BASED SERVICE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.20	2.50	2.50	2.50
PERSONAL SERVICES	97,031	118,644	117,085	117,085
EMPLOYEE BENEFITS	28,256	32,646	34,205	34,205
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>125,287</b>	<b>151,290</b>	<b>151,290</b>	<b>151,290</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,179,424	10,348,710	10,348,710	10,348,710
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,179,424</b>	<b>10,348,710</b>	<b>10,348,710</b>	<b>10,348,710</b>
<b>Total Fund 5409 - COMMUNITY BASED SERVICE FUND</b>	<b>10,304,711</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,304,711</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: SENIOR SERVICES**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

FUND CLASS: OTHER FUND: 5407 - GIFTS & GRANTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	17.73	18.98	18.98	18.98
PERSONAL SERVICES	842,375	883,856	875,831	875,831
EMPLOYEE BENEFITS	289,681	323,450	331,475	331,475
CURRENT EXPENSES	860,038	692,694	692,694	692,694
REPAIRS & ALTERATIONS	17,962	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,010,055</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total Fund 5407 - GIFTS &amp; GRANTS</b>	<b>2,010,055</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,010,055</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: SENIOR SERVICES**

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	15,957,690	14,063,432	14,063,432	13,931,598
FEDERAL REVENUE	13,077,674	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,304,711	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	78,789,665	61,933,031	49,217,320	49,349,154
STATE ROAD FUND	0	0	0	0
OTHER	2,010,055	1,900,000	1,900,000	1,900,000
<b>TOTAL BUREAU OF SENIOR SERVICES</b>	<b>120,139,796</b>	<b>102,932,709</b>	<b>90,216,998</b>	<b>90,216,998</b>
Less: Reappropriations	1,032,167	2,715,711		
<b>Net Department Total</b>	<b>119,107,629</b>	<b>100,216,998</b>	<b>90,216,998</b>	<b>90,216,998</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: SENIOR SERVICES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	15,957,690	14,063,432	14,063,432	13,931,598
FEDERAL REVENUE	13,077,674	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,304,711	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	78,789,665	61,933,031	49,217,320	49,349,154
STATE ROAD FUND	0	0	0	0
OTHER	2,010,055	1,900,000	1,900,000	1,900,000
<b>TOTAL SENIOR SERVICES</b>	<b>120,139,796</b>	<b>102,932,709</b>	<b>90,216,998</b>	<b>90,216,998</b>
<b>Less: Reappropriations</b>	<b>1,032,167</b>	<b>2,715,711</b>		
<b>Net Cabinet Total</b>	<b>119,107,629</b>	<b>100,216,998</b>	<b>90,216,998</b>	<b>90,216,998</b>

COUNCIL FOR  
COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0596 \$7,055,737</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COUNCIL FOR C&amp;T COLLEGE EDUCATION</b>				
<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0596 - WV COUNCIL FOR COMM &amp; TECH COLL COUNC-CONTROL ACCT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	0	1	0	0
BUILDINGS	150,560	0	0	0
OTHER ASSETS	8,100	0	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>158,660</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>39200 - WV COUNCIL FOR CTC EDUCATION</b>				
FTE	2.85	3.85	3.85	3.85
PERSONAL SERVICES	484,498	624,290	624,521	624,521
EMPLOYEE BENEFITS	90,774	97,546	97,546	97,546
CURRENT EXPENSES	251,936	78,155	40,238	30,208
REPAIRS & ALTERATIONS	831	0	0	0
<b>Total 39200 - WV COUNCIL FOR CTC EDUCATION</b>	<b>828,039</b>	<b>799,991</b>	<b>762,305</b>	<b>752,275</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	592,498	0	0
BUILDINGS	381,882	0	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>381,882</b>	<b>592,498</b>	<b>0</b>	<b>0</b>
<b>78300 - TRANSIT TRAINING PARTNERSHIP</b>				
CURRENT EXPENSES	71,225	70,217	70,217	40,217
<b>Total 78300 - TRANSIT TRAINING PARTNERSHIP</b>	<b>71,225</b>	<b>70,217</b>	<b>70,217</b>	<b>40,217</b>
<b>87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT</b>				
PERSONAL SERVICES	0	16,034	16,034	16,034
CURRENT EXPENSES	834,859	790,014	790,014	790,014
<b>Total 87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT</b>	<b>834,859</b>	<b>806,048</b>	<b>806,048</b>	<b>806,048</b>
<b>88700 - COLLEGE TRANSITION PROGRAM</b>				
CURRENT EXPENSES	288,980	292,718	292,718	292,718
<b>Total 88700 - COLLEGE TRANSITION PROGRAM</b>	<b>288,980</b>	<b>292,718</b>	<b>292,718</b>	<b>292,718</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COUNCIL FOR C&amp;T COLLEGE EDUCATION</b>				
<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0596 - WV COUNCIL FOR COMM &amp; TECH COLL COUNC-CONTROL ACCT</b>				<b>Governor's Recommendation</b>
	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	
<b>89300 - WV ADVANCE WORKFORCE DEVELOPMENT</b>				
FTE	1.20	1.10	1.00	1.00
PERSONAL SERVICES	92,320	130,756	130,816	130,816
EMPLOYEE BENEFITS	18,134	19,649	19,649	19,649
CURRENT EXPENSES	3,879,822	3,530,641	3,283,377	3,118,800
BUILDINGS	500,000	0	0	0
OTHER ASSETS	4,101	0	0	0
<b>Total 89300 - WV ADVANCE WORKFORCE DEVELOPMENT</b>	<b>4,494,377</b>	<b>3,681,046</b>	<b>3,433,842</b>	<b>3,269,265</b>
<b>89400 - TECHNICAL PROGRAM DEVELOPMENT</b>				
CURRENT EXPENSES	1,868,479	2,171,542	1,984,598	1,895,214
<b>Total 89400 - TECHNICAL PROGRAM DEVELOPMENT</b>	<b>1,868,479</b>	<b>2,171,542</b>	<b>1,984,598</b>	<b>1,895,214</b>
<b>Total Fund 0596 - WV COUNCIL FOR COMM &amp; TECH COLL COUNC-CONTROL ACCT</b>	<b>8,926,502</b>	<b>8,414,061</b>	<b>7,349,728</b>	<b>7,055,737</b>
<b>Less: Reappropriations</b>	<b>1,989,084</b>	<b>1,064,333</b>		
<b>Net Fund Total</b>	<b>6,937,418</b>	<b>7,349,728</b>	<b>7,349,728</b>	<b>7,055,737</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: OTHER FUND: 4191 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.95	11.05	7.95	7.95
PERSONAL SERVICES	513,169	635,155	635,132	635,132
EMPLOYEE BENEFITS	103,777	124,705	124,705	124,705
CURRENT EXPENSES	4,324,566	13,391,840	11,891,763	11,891,763
EQUIPMENT	2,277	0	0	0
OTHER ASSETS	7,500	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,951,289</b>	<b>14,151,700</b>	<b>12,651,600</b>	<b>12,651,600</b>
<b>Total Fund 4191 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>4,951,289</b>	<b>14,151,700</b>	<b>12,651,600</b>	<b>12,651,600</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,951,289</b>	<b>14,151,700</b>	<b>12,651,600</b>	<b>12,651,600</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: OTHER FUND: 4192 - TUITION &amp; REQUIRED E &amp; G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	12,490	0	0	0
EMPLOYEE BENEFITS	3,792	0	0	0
CURRENT EXPENSES	594,008	1,429,950	729,950	729,950
<b>Total 09900 - UNCLASSIFIED</b>	<b>610,290</b>	<b>1,429,950</b>	<b>729,950</b>	<b>729,950</b>
<b>Total Fund 4192 - TUITION &amp; REQUIRED E &amp; G FEES FUND</b>	<b>610,290</b>	<b>1,429,950</b>	<b>729,950</b>	<b>729,950</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>610,290</b>	<b>1,429,950</b>	<b>729,950</b>	<b>729,950</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,926,502	8,414,061	7,349,728	7,055,737
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	5,561,579	15,581,650	13,381,550	13,381,550
<b>TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>14,488,081</b>	<b>23,995,711</b>	<b>20,731,278</b>	<b>20,437,287</b>
<b>Less: Reappropriations</b>	<b>1,989,084</b>	<b>1,064,333</b>		
<b>Net Department Total</b>	<b>12,498,997</b>	<b>22,931,378</b>	<b>20,731,278</b>	<b>20,437,287</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

Department Description

Our mission is to prepare students for careers, civic responsibility, and life-long learning. For more than 40 years, Mountwest has been helping students succeed in high-demand career fields through a high-quality academic experience, a friendly and helpful student services department and a multitude of career pathways from which to choose. Mountwest offers an easy to navigate campus, one-stop student services, free parking, free tutoring, access to computer labs, financial aid assistance, and faculty mentors and college transition programs. Additionally, classrooms are equipped with state-of-the-art technology and free Wi-Fi access.

Funding is Recommended as Follows:

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

General Revenue

Fund 0599 \$5,459,985

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: COUNCIL FOR C&amp;T COLLEGE EDUCATION</b>				
<b>DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0599 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>48700 - MOUNTWEST COMMUNITY &amp; TECHNICAL COLLEGE</b>				
FTE	87.05	80.55	81.05	81.05
PERSONAL SERVICES	4,459,885	4,272,987	4,318,261	4,168,261
EMPLOYEE BENEFITS	1,098,547	1,414,497	1,369,223	1,291,724
CURRENT EXPENSES	172,656	0	0	0
<b>Total 48700 - MOUNTWEST COMMUNITY &amp; TECHNICAL COLLEGE</b>	<b>5,731,087</b>	<b>5,687,484</b>	<b>5,687,484</b>	<b>5,459,985</b>
<b>48799 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE-SURPLUS</b>				
CURRENT EXPENSES	68,859	0	0	0
REPAIRS & ALTERATIONS	46,903	0	0	0
LAND	8,200	0	0	0
<b>Total 48799 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE-SURPLUS</b>	<b>123,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0599 - GENERAL ADMINISTRATION FUND</b>	<b>5,855,049</b>	<b>5,687,484</b>	<b>5,687,484</b>	<b>5,459,985</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,855,049</b>	<b>5,687,484</b>	<b>5,687,484</b>	<b>5,459,985</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8895 - FEDERAL GRANTS &amp; CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	20.45	17.75	23.10	0.00
PERSONAL SERVICES	1,049,584	1,364,473	1,365,553	1,365,553
EMPLOYEE BENEFITS	190,004	264,083	283,745	283,745
CURRENT EXPENSES	38,731	1,063,310	1,313,310	1,313,310
OTHER ASSETS	22,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,300,319</b>	<b>2,691,866</b>	<b>2,962,608</b>	<b>2,962,608</b>
<b>Total Fund 8895 - FEDERAL GRANTS &amp; CONTRACTS FUND</b>	<b>1,300,319</b>	<b>2,691,866</b>	<b>2,962,608</b>	<b>2,962,608</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,300,319</b>	<b>2,691,866</b>	<b>2,962,608</b>	<b>2,962,608</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4862 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.80	13.00	10.00	10.00
PERSONAL SERVICES	410,833	1,643,000	651,980	651,980
EMPLOYEE BENEFITS	115,793	450,222	159,600	159,600
CURRENT EXPENSES	617,043	984,644	1,061,844	1,061,844
REPAIRS & ALTERATIONS	2,622	30,500	30,500	30,500
EQUIPMENT	88,186	34,500	34,500	34,500
BUILDINGS	19,039	0	100,000	100,000
OTHER ASSETS	12,750	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,266,266</b>	<b>3,142,866</b>	<b>2,038,424</b>	<b>2,038,424</b>
<b>Total Fund 4862 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,266,266</b>	<b>3,142,866</b>	<b>2,038,424</b>	<b>2,038,424</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,266,266</b>	<b>3,142,866</b>	<b>2,038,424</b>	<b>2,038,424</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4865 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.70	26.70	22.85	22.85
PERSONAL SERVICES	1,343,835	1,969,069	1,727,234	1,727,234
EMPLOYEE BENEFITS	297,677	290,342	354,829	354,829
CURRENT EXPENSES	2,648,024	3,129,089	2,630,314	2,630,314
REPAIRS & ALTERATIONS	45,683	64,500	64,500	64,500
EQUIPMENT	7,915	10,000	10,000	10,000
BUILDINGS	12,438	0	0	0
OTHER ASSETS	7,086	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,362,658</b>	<b>5,463,000</b>	<b>4,786,877</b>	<b>4,786,877</b>
<b>Total Fund 4865 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>4,362,658</b>	<b>5,463,000</b>	<b>4,786,877</b>	<b>4,786,877</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,362,658</b>	<b>5,463,000</b>	<b>4,786,877</b>	<b>4,786,877</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4868 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	548	32,500	24,500	24,500
EMPLOYEE BENEFITS	0	2,800	2,021	2,021
CURRENT EXPENSES	88,336	135,900	121,900	121,900
REPAIRS & ALTERATIONS	1,545	25,000	15,000	15,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>90,429</b>	<b>196,200</b>	<b>163,421</b>	<b>163,421</b>
<b>Total Fund 4868 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>90,429</b>	<b>196,200</b>	<b>163,421</b>	<b>163,421</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>90,429</b>	<b>196,200</b>	<b>163,421</b>	<b>163,421</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4869 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	600,145	735,000	685,000	685,000
REPAIRS & ALTERATIONS	0	115,000	115,000	115,000
BUILDINGS	0	0	100,000	100,000
LAND	0	0	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>600,145</b>	<b>850,000</b>	<b>925,000</b>	<b>925,000</b>
<b>Total Fund 4869 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>600,145</b>	<b>850,000</b>	<b>925,000</b>	<b>925,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>600,145</b>	<b>850,000</b>	<b>925,000</b>	<b>925,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	5,855,049	5,687,484	5,687,484	5,459,985
FEDERAL REVENUE	1,300,319	2,691,866	2,962,608	2,962,608
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,319,498	9,652,066	7,913,722	7,913,722
<b>TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>	<b>13,474,866</b>	<b>18,031,416</b>	<b>16,563,814</b>	<b>16,336,315</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>13,474,866</b>	<b>18,031,416</b>	<b>16,563,814</b>	<b>16,336,315</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

Department Description

New River Community and Technical College was 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 130years 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.)

General Revenue  
 Fund 0600 \$5,416,035

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0600 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	77.50	92.14	90.14	90.14
PERSONAL SERVICES	4,767,394	4,422,811	4,352,811	4,202,811
EMPLOYEE BENEFITS	914,513	1,218,892	1,288,892	1,213,224
<b>Total 35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>5,681,907</b>	<b>5,641,703</b>	<b>5,641,703</b>	<b>5,416,035</b>
<b>Total Fund 0600 - GENERAL ADMINISTRATION FUND</b>	<b>5,681,907</b>	<b>5,641,703</b>	<b>5,641,703</b>	<b>5,416,035</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,681,907</b>	<b>5,641,703</b>	<b>5,641,703</b>	<b>5,416,035</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8872 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	18.90	18.90	29.06	29.06
PERSONAL SERVICES	1,168,121	1,358,000	745,456	745,456
EMPLOYEE BENEFITS	233,580	87,000	87,000	87,000
CURRENT EXPENSES	157,528	190,000	190,000	190,000
EQUIPMENT	14,640	40,000	40,000	40,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,573,869</b>	<b>1,675,000</b>	<b>1,062,456</b>	<b>1,062,456</b>
<b>Total Fund 8872 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,573,869</b>	<b>1,675,000</b>	<b>1,062,456</b>	<b>1,062,456</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,573,869</b>	<b>1,675,000</b>	<b>1,062,456</b>	<b>1,062,456</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4876 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	51.00	66.14	64.64	64.64
PERSONAL SERVICES	3,069,234	4,910,850	4,910,850	4,910,850
EMPLOYEE BENEFITS	855,822	848,981	848,981	848,981
CURRENT EXPENSES	4,089,268	3,288,650	3,288,650	3,288,650
REPAIRS & ALTERATIONS	66,809	89,000	89,000	89,000
EQUIPMENT	30,778	218,000	218,000	218,000
BUILDINGS	318,260	0	0	0
OTHER ASSETS	28,935	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,459,107</b>	<b>9,360,481</b>	<b>9,360,481</b>	<b>9,360,481</b>
<b>Total Fund 4876 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>8,459,107</b>	<b>9,360,481</b>	<b>9,360,481</b>	<b>9,360,481</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,459,107</b>	<b>9,360,481</b>	<b>9,360,481</b>	<b>9,360,481</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4877 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	676,719	498,000	498,000	498,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>676,719</b>	<b>498,000</b>	<b>498,000</b>	<b>498,000</b>
<b>Total Fund 4877 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>676,719</b>	<b>498,000</b>	<b>498,000</b>	<b>498,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>676,719</b>	<b>498,000</b>	<b>498,000</b>	<b>498,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4878 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.60	2.60	2.60	2.60
PERSONAL SERVICES	187,941	1,016,200	1,016,200	1,016,200
EMPLOYEE BENEFITS	43,712	82,500	82,500	82,500
CURRENT EXPENSES	138,171	412,800	412,800	412,800
REPAIRS & ALTERATIONS	169	0	0	0
EQUIPMENT	1,915	890,000	890,000	890,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>371,908</b>	<b>2,401,500</b>	<b>2,401,500</b>	<b>2,401,500</b>
<b>Total Fund 4878 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>371,908</b>	<b>2,401,500</b>	<b>2,401,500</b>	<b>2,401,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>371,908</b>	<b>2,401,500</b>	<b>2,401,500</b>	<b>2,401,500</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,681,907	5,641,703	5,641,703	5,416,035
<b>FEDERAL REVENUE</b>	1,573,869	1,675,000	1,062,456	1,062,456
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	9,507,734	12,259,981	12,259,981	12,259,981
<b>TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>16,763,510</b>	<b>19,576,684</b>	<b>18,964,140</b>	<b>18,738,472</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>16,763,510</b>	<b>19,576,684</b>	<b>18,964,140</b>	<b>18,738,472</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Pierpont Community &amp; Technical College is a West Virginia public postsecondary institution located in Fairmont, WV and was established in WV State Code and is under direction of the WV Council for Community and Technical College Education, Community and Technical College System of WV.</p> <p>The mission of Pierpont Community &amp; 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 &amp; 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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0597 \$7,229,531</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0597 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	85.99	99.45	90.74	90.74
PERSONAL SERVICES	4,577,052	5,486,817	5,486,817	5,486,817
EMPLOYEE BENEFITS	1,095,556	1,418,353	1,418,353	1,418,353
CURRENT EXPENSES	1,911,817	625,591	625,591	324,361
<b>Total 93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>7,584,426</b>	<b>7,530,761</b>	<b>7,530,761</b>	<b>7,229,531</b>
<b>Total Fund 0597 - GENERAL ADMINISTRATION FUND</b>	<b>7,584,426</b>	<b>7,530,761</b>	<b>7,530,761</b>	<b>7,229,531</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,584,426</b>	<b>7,530,761</b>	<b>7,530,761</b>	<b>7,229,531</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8842 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.19	4.99	4.14	4.14
PERSONAL SERVICES	427,047	492,714	492,714	492,714
EMPLOYEE BENEFITS	69,101	98,836	98,836	98,836
CURRENT EXPENSES	183,155	1,021,128	1,021,128	1,021,128
REPAIRS & ALTERATIONS	2,348	3,000	3,000	3,000
EQUIPMENT	92,605	318,637	318,637	318,637
OTHER ASSETS	0	65,685	65,685	65,685
<b>Total 09900 - UNCLASSIFIED</b>	<b>774,255</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 8842 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>774,255</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>774,255</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4831 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.64	13.27	12.88	12.88
PERSONAL SERVICES	1,441,039	2,042,682	2,042,682	2,042,682
EMPLOYEE BENEFITS	229,564	282,862	282,862	282,862
CURRENT EXPENSES	5,298,369	6,030,888	6,030,888	6,030,888
REPAIRS & ALTERATIONS	10,381	68,000	68,000	68,000
EQUIPMENT	7,012	775,000	775,000	775,000
BUILDINGS	1,861,424	400,000	400,000	400,000
LAND	0	280,205	280,205	280,205
OTHER ASSETS	39,430	225,000	225,000	225,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,887,218</b>	<b>10,104,637</b>	<b>10,104,637</b>	<b>10,104,637</b>
<b>Total Fund 4831 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>8,887,218</b>	<b>10,104,637</b>	<b>10,104,637</b>	<b>10,104,637</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,887,218</b>	<b>10,104,637</b>	<b>10,104,637</b>	<b>10,104,637</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4833 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.46	9.19	8.46	8.46
PERSONAL SERVICES	422,641	509,177	509,177	509,177
EMPLOYEE BENEFITS	82,985	109,018	109,018	109,018
CURRENT EXPENSES	1,761,499	4,623,500	4,623,500	4,623,500
REPAIRS & ALTERATIONS	260	1,702,359	1,702,359	1,702,359
EQUIPMENT	645,340	1,666,430	1,666,430	1,666,430
OTHER ASSETS	17,680	189,516	189,516	189,516
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,930,405</b>	<b>8,800,000</b>	<b>8,800,000</b>	<b>8,800,000</b>
<b>Total Fund 4833 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>2,930,405</b>	<b>8,800,000</b>	<b>8,800,000</b>	<b>8,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,930,405</b>	<b>8,800,000</b>	<b>8,800,000</b>	<b>8,800,000</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	813,437	739,480	739,480	739,480
<b>Total 09900 - UNCLASSIFIED</b>	<b>813,437</b>	<b>739,480</b>	<b>739,480</b>	<b>739,480</b>
<b>Total Fund 4834 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>813,437</b>	<b>739,480</b>	<b>739,480</b>	<b>739,480</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>813,437</b>	<b>739,480</b>	<b>739,480</b>	<b>739,480</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4835 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,920,900	1,088,220	1,838,220	1,838,220
BUILDINGS	0	750,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,920,900</b>	<b>1,838,220</b>	<b>1,838,220</b>	<b>1,838,220</b>
<b>Total Fund 4835 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,920,900</b>	<b>1,838,220</b>	<b>1,838,220</b>	<b>1,838,220</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,920,900</b>	<b>1,838,220</b>	<b>1,838,220</b>	<b>1,838,220</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4836 - PAYROLL CLEARING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	6,198	510,316	0	0
EMPLOYEE BENEFITS	(12,439)	148,000	148,000	148,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(6,242)</b>	<b>658,316</b>	<b>148,000</b>	<b>148,000</b>
<b>Total Fund 4836 - PAYROLL CLEARING FUND</b>	<b>(6,242)</b>	<b>658,316</b>	<b>148,000</b>	<b>148,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(6,242)</b>	<b>658,316</b>	<b>148,000</b>	<b>148,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	7,584,426	7,530,761	7,530,761	7,229,531
FEDERAL REVENUE	774,255	2,000,000	2,000,000	2,000,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,545,719	22,140,653	21,630,337	21,630,337
<b>TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>22,904,400</b>	<b>31,671,414</b>	<b>31,161,098</b>	<b>30,859,868</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>22,904,400</b>	<b>31,671,414</b>	<b>31,161,098</b>	<b>30,859,868</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0601 \$4,423,242</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0601 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>88500 - BLUE RIDGE COMM &amp; TECH COLLEGE</b>				
FTE	81.43	80.53	81.49	81.49
PERSONAL SERVICES	3,506,938	3,686,403	3,672,009	3,522,009
EMPLOYEE BENEFITS	868,609	916,101	930,495	896,193
CURRENT EXPENSES	264,832	5,040	5,040	5,040
<b>Total 88500 - BLUE RIDGE COMM &amp; TECH COLLEGE</b>	<b>4,640,378</b>	<b>4,607,544</b>	<b>4,607,544</b>	<b>4,423,242</b>
<b>Total Fund 0601 - GENERAL ADMINISTRATION FUND</b>	<b>4,640,378</b>	<b>4,607,544</b>	<b>4,607,544</b>	<b>4,423,242</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,640,378</b>	<b>4,607,544</b>	<b>4,607,544</b>	<b>4,423,242</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8875 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	15.17	18.41	13.19	13.19
PERSONAL SERVICES	497,382	1,182,558	733,565	733,565
EMPLOYEE BENEFITS	84,888	253,855	129,102	129,102
CURRENT EXPENSES	194,087	1,302,032	190,050	190,050
EQUIPMENT	101,560	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>877,917</b>	<b>2,738,445</b>	<b>1,052,717</b>	<b>1,052,717</b>
<b>Total Fund 8875 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>877,917</b>	<b>2,738,445</b>	<b>1,052,717</b>	<b>1,052,717</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>877,917</b>	<b>2,738,445</b>	<b>1,052,717</b>	<b>1,052,717</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4961 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	32.05	57.22	39.88	39.88
PERSONAL SERVICES	3,179,057	3,698,797	3,765,749	3,765,749
EMPLOYEE BENEFITS	602,515	663,417	684,833	684,833
CURRENT EXPENSES	2,401,289	4,203,336	4,294,968	4,294,968
REPAIRS & ALTERATIONS	14,248	22,350	22,350	22,350
EQUIPMENT	29,198	18,000	18,000	18,000
BUILDINGS	0	199,500	4,500	4,500
OTHER ASSETS	6,750	11,000	11,000	11,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,233,057</b>	<b>8,816,400</b>	<b>8,801,400</b>	<b>8,801,400</b>
<b>Total Fund 4961 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>6,233,057</b>	<b>8,816,400</b>	<b>8,801,400</b>	<b>8,801,400</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,233,057</b>	<b>8,816,400</b>	<b>8,801,400</b>	<b>8,801,400</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4962 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.40	1.66	1.40	1.40
PERSONAL SERVICES	65,071	65,167	65,728	65,728
EMPLOYEE BENEFITS	16,419	14,024	14,621	14,621
CURRENT EXPENSES	102,708	173,809	172,651	172,651
REPAIRS & ALTERATIONS	2,993	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>187,191</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
<b>Total Fund 4962 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>187,191</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>187,191</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4963 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.70	7.93	6.10	6.10
PERSONAL SERVICES	599,078	707,299	604,489	604,489
EMPLOYEE BENEFITS	118,677	88,522	61,235	61,235
CURRENT EXPENSES	479,139	484,744	484,744	484,744
EQUIPMENT	11,346	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,208,240</b>	<b>1,480,565</b>	<b>1,350,468</b>	<b>1,350,468</b>
<b>Total Fund 4963 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,208,240</b>	<b>1,480,565</b>	<b>1,350,468</b>	<b>1,350,468</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,208,240</b>	<b>1,480,565</b>	<b>1,350,468</b>	<b>1,350,468</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4964 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	126,058	121,523	121,523	121,523
REPAIRS & ALTERATIONS	47,255	0	0	0
EQUIPMENT	27,628	0	0	0
BUILDINGS	10,346	111,277	111,277	111,277
<b>Total 09900 - UNCLASSIFIED</b>	<b>211,287</b>	<b>232,800</b>	<b>232,800</b>	<b>232,800</b>
<b>Total Fund 4964 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>211,287</b>	<b>232,800</b>	<b>232,800</b>	<b>232,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>211,287</b>	<b>232,800</b>	<b>232,800</b>	<b>232,800</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	4,640,378	4,607,544	4,607,544	4,423,242
<b>FEDERAL REVENUE</b>	877,917	2,738,445	1,052,717	1,052,717
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	7,839,775	10,784,765	10,639,668	10,639,668
<b>TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>	<b>13,358,070</b>	<b>18,130,754</b>	<b>16,299,929</b>	<b>16,115,627</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>13,358,070</b>	<b>18,130,754</b>	<b>16,299,929</b>	<b>16,115,627</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Virginia University at Parkersburg is one of the colleges within the WV Community &amp; Technical College system. It serves seven counties in the Mid-Ohio Valley region.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0351 \$9,397,434</p> <p>Special Revenue          Fund 4322 \$532,000 (\$532,000 increase spending authority for land sale proceeds for roof and sewer line replacement.)</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: GENERAL REVENUE FUND: 0351 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG</b>				
FTE	155.89	168.08	170.28	170.28
PERSONAL SERVICES	7,623,254	7,650,000	7,650,000	7,350,000
EMPLOYEE BENEFITS	2,125,583	2,138,994	2,138,994	2,047,434
CURRENT EXPENSES	109,915	0	0	0
<b>Total 47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG</b>	<b>9,858,752</b>	<b>9,788,994</b>	<b>9,788,994</b>	<b>9,397,434</b>
<b>Total Fund 0351 - GENERAL ADMINISTRATION FUND</b>	<b>9,858,752</b>	<b>9,788,994</b>	<b>9,788,994</b>	<b>9,397,434</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,858,752</b>	<b>9,788,994</b>	<b>9,788,994</b>	<b>9,397,434</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8762 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.88	8.82	5.43	5.43
PERSONAL SERVICES	456,710	1,477,100	681,000	681,000
EMPLOYEE BENEFITS	101,917	423,900	191,191	191,191
CURRENT EXPENSES	259,682	1,563,000	131,209	131,209
EQUIPMENT	11,239	36,000	0	0
OTHER ASSETS	0	60,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>829,549</b>	<b>3,560,000</b>	<b>1,003,400</b>	<b>1,003,400</b>
<b>Total Fund 8762 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>829,549</b>	<b>3,560,000</b>	<b>1,003,400</b>	<b>1,003,400</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>829,549</b>	<b>3,560,000</b>	<b>1,003,400</b>	<b>1,003,400</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: SPECIAL REVENUE FUND: 4322 - WVUP LAND SALE ACCOUNT</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>				
REPAIRS & ALTERATIONS	0	0	0	532,000
<b>Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,000</b>
<b>Total Fund 4322 - WVUP LAND SALE ACCOUNT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,000</b>

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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4309 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	4,040	4,040	4,040
CURRENT EXPENSES	1,007	65,960	65,960	65,960
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,007</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Fund 4309 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>1,007</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,007</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4318 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	52.77	33.58	45.20	45.20
PERSONAL SERVICES	2,796,363	5,200,000	5,700,000	5,700,000
EMPLOYEE BENEFITS	487,014	1,910,425	2,075,175	2,075,175
CURRENT EXPENSES	4,593,866	5,127,575	5,662,575	5,662,575
REPAIRS & ALTERATIONS	202,005	448,000	448,000	448,000
EQUIPMENT	151,463	194,000	194,000	194,000
BUILDINGS	792,905	800,000	953,300	953,300
LAND	1,573	200,000	200,000	200,000
OTHER ASSETS	71,436	140,000	215,000	215,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,096,625</b>	<b>14,020,000</b>	<b>15,448,050</b>	<b>15,448,050</b>
<b>Total Fund 4318 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>9,096,625</b>	<b>14,020,000</b>	<b>15,448,050</b>	<b>15,448,050</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,096,625</b>	<b>14,020,000</b>	<b>15,448,050</b>	<b>15,448,050</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4319 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,464	0	0	0
REPAIRS & ALTERATIONS	42,385	0	0	0
EQUIPMENT	30,946	0	0	0
BUILDINGS	95,488	1,400,000	500,000	500,000
LAND	30,215	0	0	0
OTHER ASSETS	54,212	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>263,711</b>	<b>1,400,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 4319 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>263,711</b>	<b>1,400,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>263,711</b>	<b>1,400,000</b>	<b>500,000</b>	<b>500,000</b>

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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4320 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.09	2.82	5.72	5.72
PERSONAL SERVICES	376,746	1,005,000	1,572,100	1,572,100
EMPLOYEE BENEFITS	59,572	281,500	425,950	425,950
CURRENT EXPENSES	856,182	598,000	859,000	859,000
REPAIRS & ALTERATIONS	1,387	55,000	55,000	55,000
EQUIPMENT	183,611	956,000	1,112,000	1,112,000
OTHER ASSETS	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,477,497</b>	<b>2,945,500</b>	<b>4,074,050</b>	<b>4,074,050</b>
<b>Total Fund 4320 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,477,497</b>	<b>2,945,500</b>	<b>4,074,050</b>	<b>4,074,050</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,477,497</b>	<b>2,945,500</b>	<b>4,074,050</b>	<b>4,074,050</b>

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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

FUND CLASS: OTHER FUND: 4321 - PAYROLL CLEARING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	450,092	0	0	0
EMPLOYEE BENEFITS	70,104	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>520,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4321 - PAYROLL CLEARING FUND</b>	<b>520,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>520,196</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	9,858,752	9,788,994	9,788,994	9,397,434
<b>FEDERAL REVENUE</b>	829,549	3,560,000	1,003,400	1,003,400
<b>SPECIAL REVENUE</b>	0	0	0	532,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	11,359,036	18,485,500	20,142,100	20,142,100
<b>TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>	<b>22,047,337</b>	<b>31,834,494</b>	<b>30,934,494</b>	<b>31,074,934</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>22,047,337</b>	<b>31,834,494</b>	<b>30,934,494</b>	<b>31,074,934</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**WV Code Chapter - 18B Article - 4**

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.)

General Revenue  
Fund 0380 \$7,875,767

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0380 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	123.59	139.85	142.41	142.41
PERSONAL SERVICES	6,554,400	6,353,966	6,353,966	6,103,966
EMPLOYEE BENEFITS	1,767,287	1,849,958	1,849,958	1,771,801
<b>Total 44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE</b>	<b>8,321,687</b>	<b>8,203,924</b>	<b>8,203,924</b>	<b>7,875,767</b>
<b>Total Fund 0380 - GENERAL ADMINISTRATION FUND</b>	<b>8,321,687</b>	<b>8,203,924</b>	<b>8,203,924</b>	<b>7,875,767</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,321,687</b>	<b>8,203,924</b>	<b>8,203,924</b>	<b>7,875,767</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8772 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.16	14.90	10.00	10.00
PERSONAL SERVICES	619,876	838,644	538,644	538,644
EMPLOYEE BENEFITS	114,044	470,508	450,008	450,008
CURRENT EXPENSES	434,538	1,277,021	1,377,021	1,377,021
EQUIPMENT	246,980	79,216	79,216	79,216
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,415,439</b>	<b>2,665,389</b>	<b>2,444,889</b>	<b>2,444,889</b>
<b>Total Fund 8772 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,415,439</b>	<b>2,665,389</b>	<b>2,444,889</b>	<b>2,444,889</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,415,439</b>	<b>2,665,389</b>	<b>2,444,889</b>	<b>2,444,889</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

FUND CLASS: OTHER FUND: 4677 - PAYROLL CLEARING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	57,636	291,101	0	0
EMPLOYEE BENEFITS	(21,107)	40,915	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>36,529</b>	<b>332,016</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4677 - PAYROLL CLEARING FUND</b>	<b>36,529</b>	<b>332,016</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>36,529</b>	<b>332,016</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4680 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	17.22	25.31	37.46	37.46
PERSONAL SERVICES	630,367	1,597,066	692,066	692,066
EMPLOYEE BENEFITS	275,877	242,603	138,092	138,092
CURRENT EXPENSES	3,529,966	3,715,012	3,776,012	3,776,012
REPAIRS & ALTERATIONS	35,516	32,585	32,585	32,585
EQUIPMENT	90,392	55,019	55,019	55,019
BUILDINGS	386	0	0	0
OTHER ASSETS	45,221	56,317	56,317	56,317
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,607,725</b>	<b>5,698,602</b>	<b>4,750,091</b>	<b>4,750,091</b>
<b>Total Fund 4680 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>4,607,725</b>	<b>5,698,602</b>	<b>4,750,091</b>	<b>4,750,091</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,607,725</b>	<b>5,698,602</b>	<b>4,750,091</b>	<b>4,750,091</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4681 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.97	1.97	6.97	6.97
PERSONAL SERVICES	60,409	84,402	72,222	72,222
EMPLOYEE BENEFITS	14,303	11,014	11,194	11,194
CURRENT EXPENSES	32,479	35,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>107,190</b>	<b>130,416</b>	<b>93,416</b>	<b>93,416</b>
<b>Total Fund 4681 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>107,190</b>	<b>130,416</b>	<b>93,416</b>	<b>93,416</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>107,190</b>	<b>130,416</b>	<b>93,416</b>	<b>93,416</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4682 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	56,604	0	0	0
REPAIRS & ALTERATIONS	56,449	0	0	0
BUILDINGS	66,628	280,000	280,000	280,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>179,680</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b>Total Fund 4682 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>179,680</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>179,680</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4683 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.50	13.24	12.00	12.00
PERSONAL SERVICES	760,517	989,041	779,041	779,041
EMPLOYEE BENEFITS	166,716	185,935	165,435	165,435
CURRENT EXPENSES	2,496,913	2,758,725	1,218,725	1,218,725
REPAIRS & ALTERATIONS	22,284	20,000	20,000	20,000
EQUIPMENT	513,125	58,333	58,333	58,333
OTHER ASSETS	1,554	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,961,109</b>	<b>4,012,034</b>	<b>2,241,534</b>	<b>2,241,534</b>
<b>Total Fund 4683 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>3,961,109</b>	<b>4,012,034</b>	<b>2,241,534</b>	<b>2,241,534</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,961,109</b>	<b>4,012,034</b>	<b>2,241,534</b>	<b>2,241,534</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>GENERAL REVENUE</b>	8,321,687	8,203,924	8,203,924	7,875,767
<b>FEDERAL REVENUE</b>	1,415,439	2,665,389	2,444,889	2,444,889
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	8,892,233	10,453,068	7,365,041	7,365,041
<b>TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL</b>	<b>18,629,359</b>	<b>21,322,381</b>	<b>18,013,854</b>	<b>17,685,697</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>18,629,359</b>	<b>21,322,381</b>	<b>18,013,854</b>	<b>17,685,697</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

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.)

General Revenue  
Fund 0383 \$6,792,032

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0383 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	121.50	122.50	128.50	128.50
PERSONAL SERVICES	5,568,628	5,490,785	5,490,785	5,290,785
EMPLOYEE BENEFITS	1,556,823	1,584,248	1,584,248	1,501,247
<b>Total 44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>7,125,451</b>	<b>7,075,033</b>	<b>7,075,033</b>	<b>6,792,032</b>
<b>Total Fund 0383 - GENERAL ADMINISTRATION FUND</b>	<b>7,125,451</b>	<b>7,075,033</b>	<b>7,075,033</b>	<b>6,792,032</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,125,451</b>	<b>7,075,033</b>	<b>7,075,033</b>	<b>6,792,032</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8774 - FEDERAL GRANTS/CONTRACTS FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	2.50	3.25	3.50	3.50
PERSONAL SERVICES	201,359	178,016	178,016	178,016
EMPLOYEE BENEFITS	31,237	34,277	34,277	34,277
CURRENT EXPENSES	86,239	243,000	243,000	243,000
REPAIRS & ALTERATIONS	2,918	0	0	0
EQUIPMENT	0	50,868	50,868	50,868
BUILDINGS	131	0	0	0
OTHER ASSETS	12,600	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>334,484</b>	<b>506,161</b>	<b>506,161</b>	<b>506,161</b>
<b>Total Fund 8774 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>334,484</b>	<b>506,161</b>	<b>506,161</b>	<b>506,161</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>334,484</b>	<b>506,161</b>	<b>506,161</b>	<b>506,161</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4726 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.50	13.53	8.50	8.50
PERSONAL SERVICES	683,534	1,435,871	1,435,871	1,435,871
EMPLOYEE BENEFITS	192,992	206,556	206,556	206,556
CURRENT EXPENSES	2,365,135	2,693,976	2,693,976	2,693,976
REPAIRS & ALTERATIONS	92,903	97,000	97,000	97,000
EQUIPMENT	121,935	147,000	147,000	147,000
BUILDINGS	616	0	0	0
OTHER ASSETS	58,035	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,515,149</b>	<b>4,580,403</b>	<b>4,580,403</b>	<b>4,580,403</b>
<b>Total Fund 4726 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>3,515,149</b>	<b>4,580,403</b>	<b>4,580,403</b>	<b>4,580,403</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,515,149</b>	<b>4,580,403</b>	<b>4,580,403</b>	<b>4,580,403</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4727 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	69,603	41,850	41,850	41,850
EMPLOYEE BENEFITS	5,325	3,150	3,150	3,150
CURRENT EXPENSES	3,625	103,150	103,150	103,150
EQUIPMENT	0	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>78,552</b>	<b>149,150</b>	<b>149,150</b>	<b>149,150</b>
<b>Total Fund 4727 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>78,552</b>	<b>149,150</b>	<b>149,150</b>	<b>149,150</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>78,552</b>	<b>149,150</b>	<b>149,150</b>	<b>149,150</b>

**State of West Virginia  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4728 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,922	0	0	0
REPAIRS & ALTERATIONS	13,874	104,300	104,300	104,300
EQUIPMENT	344,282	205,000	126,000	126,000
BUILDINGS	67,284	25,000	25,000	25,000
LAND	12,974	0	0	0
OTHER ASSETS	29,126	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>478,463</b>	<b>334,300</b>	<b>255,300</b>	<b>255,300</b>
<b>Total Fund 4728 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>478,463</b>	<b>334,300</b>	<b>255,300</b>	<b>255,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>478,463</b>	<b>334,300</b>	<b>255,300</b>	<b>255,300</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4731 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.33	8.80	7.50	7.50
PERSONAL SERVICES	349,035	525,896	258,759	258,759
EMPLOYEE BENEFITS	64,688	111,018	54,913	54,913
CURRENT EXPENSES	142,381	175,960	176,500	176,500
EQUIPMENT	135,329	12,352	98,000	98,000
BUILDINGS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>691,433</b>	<b>835,226</b>	<b>598,172</b>	<b>598,172</b>
<b>Total Fund 4731 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>691,433</b>	<b>835,226</b>	<b>598,172</b>	<b>598,172</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>691,433</b>	<b>835,226</b>	<b>598,172</b>	<b>598,172</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,125,451	7,075,033	7,075,033	6,792,032
<b>FEDERAL REVENUE</b>	334,484	506,161	506,161	506,161
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,763,597	5,899,079	5,583,025	5,583,025
<b>TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>12,223,532</b>	<b>13,480,273</b>	<b>13,164,219</b>	<b>12,881,218</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>12,223,532</b>	<b>13,480,273</b>	<b>13,164,219</b>	<b>12,881,218</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0492 - EASTERN WEST VIRGINIA COMMUNITY AND 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.)

General Revenue  
Fund 0587 \$1,806,561

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0587 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>41200 - EASTERN WEST VIRGINIA COMMUNITY &amp; TECHNICAL COLLEGE</b>				
FTE	28.45	27.30	32.60	32.60
PERSONAL SERVICES	1,506,548	1,330,371	1,404,836	1,354,836
EMPLOYEE BENEFITS	361,210	402,065	415,916	390,643
CURRENT EXPENSES	27,487	149,398	61,082	61,082
<b>Total 41200 - EASTERN WEST VIRGINIA COMMUNITY &amp; TECHNICAL COLLEGE</b>	<b>1,895,244</b>	<b>1,881,834</b>	<b>1,881,834</b>	<b>1,806,561</b>
<b>Total Fund 0587 - GENERAL ADMINISTRATION FUND</b>	<b>1,895,244</b>	<b>1,881,834</b>	<b>1,881,834</b>	<b>1,806,561</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,895,244</b>	<b>1,881,834</b>	<b>1,881,834</b>	<b>1,806,561</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8840 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.60	2.50	0.00	0.00
PERSONAL SERVICES	146,342	240,637	245,749	245,749
EMPLOYEE BENEFITS	31,688	42,099	42,815	42,815
CURRENT EXPENSES	64,244	190,203	190,203	190,203
EQUIPMENT	16,422	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>258,696</b>	<b>472,939</b>	<b>478,767</b>	<b>478,767</b>
<b>Total Fund 8840 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>258,696</b>	<b>472,939</b>	<b>478,767</b>	<b>478,767</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>258,696</b>	<b>472,939</b>	<b>478,767</b>	<b>478,767</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

**FUND CLASS: OTHER**

**FUND: 4825 - TUITION & REQUIRED E&G FEES FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	9.11	7.31	6.00	6.00
PERSONAL SERVICES	406,760	630,332	639,236	639,236
EMPLOYEE BENEFITS	59,985	83,859	86,480	86,480
CURRENT EXPENSES	743,261	691,866	759,531	759,531
REPAIRS & ALTERATIONS	15,777	14,223	14,223	14,223
EQUIPMENT	109,600	71,736	71,736	71,736
BUILDINGS	1,857,002	0	0	0
LAND	6,227	0	0	0
OTHER ASSETS	0	2,495	2,495	2,495
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,198,613</b>	<b>1,494,511</b>	<b>1,573,701</b>	<b>1,573,701</b>
<b>Total Fund 4825 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>3,198,613</b>	<b>1,494,511</b>	<b>1,573,701</b>	<b>1,573,701</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,198,613</b>	<b>1,494,511</b>	<b>1,573,701</b>	<b>1,573,701</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4826 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.80	4.40	0.00	0.00
PERSONAL SERVICES	210,734	262,434	229,280	229,280
EMPLOYEE BENEFITS	40,425	39,742	40,313	40,313
CURRENT EXPENSES	159,146	173,298	210,298	210,298
REPAIRS & ALTERATIONS	9,793	8,746	8,746	8,746
<b>Total 09900 - UNCLASSIFIED</b>	<b>420,098</b>	<b>484,220</b>	<b>488,637</b>	<b>488,637</b>
<b>Total Fund 4826 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>420,098</b>	<b>484,220</b>	<b>488,637</b>	<b>488,637</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>420,098</b>	<b>484,220</b>	<b>488,637</b>	<b>488,637</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4827 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000	50,000	50,000
LAND	154,250	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>154,250</b>	<b>1,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 4827 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>154,250</b>	<b>1,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>154,250</b>	<b>1,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4829 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.10	2.90	0.00	0.00
PERSONAL SERVICES	131,411	135,675	12,000	12,000
EMPLOYEE BENEFITS	33,836	14,732	975	975
CURRENT EXPENSES	626,705	766,412	764,410	764,410
EQUIPMENT	123,328	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>915,279</b>	<b>916,819</b>	<b>777,385</b>	<b>777,385</b>
<b>Total Fund 4829 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>915,279</b>	<b>916,819</b>	<b>777,385</b>	<b>777,385</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>915,279</b>	<b>916,819</b>	<b>777,385</b>	<b>777,385</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,895,244	1,881,834	1,881,834	1,806,561
<b>FEDERAL REVENUE</b>	258,696	472,939	478,767	478,767
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,688,240	2,896,550	2,889,723	2,889,723
<b>TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>6,842,180</b>	<b>5,251,323</b>	<b>5,250,324</b>	<b>5,175,051</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>6,842,180</b>	<b>5,251,323</b>	<b>5,250,324</b>	<b>5,175,051</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

Department Description

BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide 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.)

General Revenue  
Fund 0618 \$7,411,115

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0618 - GENERAL ADMINISTRATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	105.88	111.97	116.88	116.88
PERSONAL SERVICES	6,016,409	6,194,124	6,155,124	5,945,124
EMPLOYEE BENEFITS	1,460,311	1,525,787	1,564,787	1,465,991
CURRENT EXPENSES	286,005	0	0	0
LAND	12,200	0	0	0
<b>Total 71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>7,774,924</b>	<b>7,719,911</b>	<b>7,719,911</b>	<b>7,411,115</b>
<b>Total Fund 0618 - GENERAL ADMINISTRATION FUND</b>	<b>7,774,924</b>	<b>7,719,911</b>	<b>7,719,911</b>	<b>7,411,115</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,774,924</b>	<b>7,719,911</b>	<b>7,719,911</b>	<b>7,411,115</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8782 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	817,284	70,447	70,447	70,447
EMPLOYEE BENEFITS	155,735	0	0	0
CURRENT EXPENSES	1,616,568	3,323,000	3,330,000	3,330,000
EQUIPMENT	69,125	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,658,712</b>	<b>3,393,447</b>	<b>3,400,447</b>	<b>3,400,447</b>
<b>Total Fund 8782 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>2,658,712</b>	<b>3,393,447</b>	<b>3,400,447</b>	<b>3,400,447</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,658,712</b>	<b>3,393,447</b>	<b>3,400,447</b>	<b>3,400,447</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

<b>FUND CLASS: OTHER FUND: 4985 - GIFTS, GRANTS &amp; DONATIONS (NON-FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	42.41	49.89	53.22	53.22
PERSONAL SERVICES	1,844,310	2,900,000	2,900,000	2,900,000
EMPLOYEE BENEFITS	416,172	642,000	645,000	645,000
CURRENT EXPENSES	1,278,554	2,500,000	2,507,465	2,507,465
REPAIRS & ALTERATIONS	28,798	0	0	0
EQUIPMENT	930,107	2,500,000	2,500,000	2,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,497,941</b>	<b>8,542,000</b>	<b>8,552,465</b>	<b>8,552,465</b>
<b>Total Fund 4985 - GIFTS, GRANTS &amp; DONATIONS (NON-FEDERAL)</b>	<b>4,497,941</b>	<b>8,542,000</b>	<b>8,552,465</b>	<b>8,552,465</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,497,941</b>	<b>8,542,000</b>	<b>8,552,465</b>	<b>8,552,465</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4986 - TUITION &amp; REQUIRED E&amp;G FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	31.62	34.53	27.34	27.34
PERSONAL SERVICES	2,047,693	2,413,000	2,413,000	2,413,000
EMPLOYEE BENEFITS	497,864	561,000	561,000	561,000
CURRENT EXPENSES	3,357,137	2,368,091	2,311,041	2,311,041
REPAIRS & ALTERATIONS	106,074	0	0	0
EQUIPMENT	51,279	0	0	0
BUILDINGS	122	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,060,169</b>	<b>5,342,091</b>	<b>5,285,041</b>	<b>5,285,041</b>
<b>Total Fund 4986 - TUITION &amp; REQUIRED E&amp;G FUND</b>	<b>6,060,169</b>	<b>5,342,091</b>	<b>5,285,041</b>	<b>5,285,041</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,060,169</b>	<b>5,342,091</b>	<b>5,285,041</b>	<b>5,285,041</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

FUND CLASS: OTHER FUND: 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	829,635	1,102,200	1,082,200	1,082,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>829,635</b>	<b>1,102,200</b>	<b>1,082,200</b>	<b>1,082,200</b>
<b>Total Fund 4987 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>829,635</b>	<b>1,102,200</b>	<b>1,082,200</b>	<b>1,082,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>829,635</b>	<b>1,102,200</b>	<b>1,082,200</b>	<b>1,082,200</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4988 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,188,079	885,200	850,000	850,000
REPAIRS & ALTERATIONS	35,732	20,000	50,000	50,000
BUILDINGS	45,149	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,268,959</b>	<b>905,200</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Fund 4988 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,268,959</b>	<b>905,200</b>	<b>900,000</b>	<b>900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,268,959</b>	<b>905,200</b>	<b>900,000</b>	<b>900,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,774,924	7,719,911	7,719,911	7,411,115
<b>FEDERAL REVENUE</b>	2,658,712	3,393,447	3,400,447	3,400,447
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	12,656,704	15,891,491	15,819,706	15,819,706
<b>TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>23,090,340</b>	<b>27,004,849</b>	<b>26,940,064</b>	<b>26,631,268</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>23,090,340</b>	<b>27,004,849</b>	<b>26,940,064</b>	<b>26,631,268</b>

**State of West Virginia  
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**Cabinet Fund Class Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	67,664,320	66,551,249	65,486,916	62,867,439
FEDERAL REVENUE	10,023,241	19,703,247	14,911,445	14,911,445
SPECIAL REVENUE	0	0	0	532,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	86,134,115	124,044,803	117,624,853	117,624,853
<b>TOTAL COUNCIL FOR C&amp;T COLLEGE EDUCATION</b>	<b>163,821,676</b>	<b>210,299,299</b>	<b>198,023,214</b>	<b>195,935,737</b>
Less: Reappropriations	1,989,084	1,064,333		
<b>Net Cabinet Total</b>	<b>161,832,592</b>	<b>209,234,966</b>	<b>198,023,214</b>	<b>195,935,737</b>

HIGHER EDUCATION  
POLICY COMMISSION

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0589 \$68,524,124</p> <p>Lottery          Fund 4925 \$3,010,715</p> <p>Excess Lottery          Fund 4295 \$29,000,000          Fund 4297 \$15,000,000</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.44	25.44	26.44	26.44
PERSONAL SERVICES	2,097,909	2,098,394	2,099,983	2,029,983
EMPLOYEE BENEFITS	455,131	418,754	417,165	386,479
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,553,040</b>	<b>2,517,148</b>	<b>2,517,148</b>	<b>2,416,462</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	1,365	401,762	0	0
BUILDINGS	1,039,904	0	0	0
OTHER ASSETS	20,533	0	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>1,061,803</b>	<b>401,762</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	175,529	172,806	172,806	165,893
<b>Total 13000 - CURRENT EXPENSES</b>	<b>175,529</b>	<b>172,806</b>	<b>172,806</b>	<b>165,893</b>
<b>16400 - HIGHER EDUCATION GRANT PROGRAM</b>				
CURRENT EXPENSES	39,019,864	39,019,864	39,019,864	39,019,864
<b>Total 16400 - HIGHER EDUCATION GRANT PROGRAM</b>	<b>39,019,864</b>	<b>39,019,864</b>	<b>39,019,864</b>	<b>39,019,864</b>
<b>16500 - TUITION CONTRACT PROGRAM</b>				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	8,356	10,362	9,368	9,368
EMPLOYEE BENEFITS	1,591	2,201	1,832	1,832
CURRENT EXPENSES	1,242,286	1,318,848	1,238,264	1,238,264
<b>Total 16500 - TUITION CONTRACT PROGRAM</b>	<b>1,252,233</b>	<b>1,331,411</b>	<b>1,249,464</b>	<b>1,249,464</b>
<b>16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS</b>				
CURRENT EXPENSES	192,500	192,500	192,500	328,349
<b>Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS</b>	<b>192,500</b>	<b>192,500</b>	<b>192,500</b>	<b>328,349</b>
<b>38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>				
CURRENT EXPENSES	1,925,000	1,897,759	1,897,759	1,821,849
<b>Total 38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>	<b>1,925,000</b>	<b>1,897,759</b>	<b>1,897,759</b>	<b>1,821,849</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	4,629,550	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>0</b>	<b>4,629,550</b>	<b>0</b>	<b>0</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	437,891	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>0</b>	<b>437,891</b>	<b>0</b>	<b>0</b>
<b>80000 - PROMISE SCHOLARSHIP - TRANSFER</b>				
CURRENT EXPENSES	18,500,000	18,500,000	18,500,000	18,500,000
<b>Total 80000 - PROMISE SCHOLARSHIP - TRANSFER</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>86700 - HEAPS GRANT PROGRAM</b>				
FTE	1.14	1.38	1.31	1.31
PERSONAL SERVICES	67,453	92,911	80,285	80,285
EMPLOYEE BENEFITS	13,572	23,981	16,497	16,497
CURRENT EXPENSES	4,844,702	5,453,155	4,909,753	4,909,753
EQUIPMENT	0	6,500	0	0
<b>Total 86700 - HEAPS GRANT PROGRAM</b>	<b>4,925,727</b>	<b>5,576,547</b>	<b>5,006,535</b>	<b>5,006,535</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	16,597	16,362	16,362	15,708
<b>Total 91300 - BRIM PREMIUM</b>	<b>16,597</b>	<b>16,362</b>	<b>16,362</b>	<b>15,708</b>
<b>94600 - HIGHER EDUCATION-SPECIAL PROJECTS - SURPLUS</b>				
BUILDINGS	5,116,979	0	0	0
<b>Total 94600 - HIGHER EDUCATION-SPECIAL PROJECTS - SURPLUS</b>	<b>5,116,979</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0589 - HEPC ADMINISTRATION</b>	<b>74,739,272</b>	<b>74,693,599</b>	<b>68,572,438</b>	<b>68,524,124</b>
<b>Less: Reappropriations</b>	<b>6,360,912</b>	<b>6,121,161</b>		
<b>Net Fund Total</b>	<b>68,378,360</b>	<b>68,572,438</b>	<b>68,572,438</b>	<b>68,524,124</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8839 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.97	15.47	15.97	15.97
PERSONAL SERVICES	737,935	1,996,846	1,837,245	1,837,245
EMPLOYEE BENEFITS	160,900	214,342	174,157	174,157
CURRENT EXPENSES	8,324,588	13,157,403	8,887,979	8,887,979
EQUIPMENT	171,791	0	0	0
BUILDINGS	5,180,468	424,978	0	0
OTHER ASSETS	31,273	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,606,957</b>	<b>16,793,569</b>	<b>11,899,381</b>	<b>11,899,381</b>
<b>Total Fund 8839 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>14,606,957</b>	<b>16,793,569</b>	<b>11,899,381</b>	<b>11,899,381</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>14,606,957</b>	<b>16,793,569</b>	<b>11,899,381</b>	<b>11,899,381</b>

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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's Recommendation</b>
<b>FUND: 4925 - LOTTERY EDUCATION - HEPC</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	
<b>03600 - RHI PROGRAM AND SITE SUPPORT</b>				
CURRENT EXPENSES	1,835,635	2,573,594	1,912,491	1,912,491
<b>Total 03600 - RHI PROGRAM AND SITE SUPPORT</b>	<b>1,835,635</b>	<b>2,573,594</b>	<b>1,912,491</b>	<b>1,912,491</b>
<b>03700 - RHI PROGRAM &amp; SITE SUPPORT-RHEP PROG ADMINISTRATN</b>				
PERSONAL SERVICES	24,863	0	0	0
CURRENT EXPENSES	117,136	379,580	146,653	146,653
<b>Total 03700 - RHI PROGRAM &amp; SITE SUPPORT-RHEP PROG ADMINISTRATN</b>	<b>141,999</b>	<b>379,580</b>	<b>146,653</b>	<b>146,653</b>
<b>03800 - RHI PROG &amp; SITE SUPPORT-GRAD MED ED &amp; FISCAL OVER</b>				
FTE	1.28	0.48	1.28	1.28
PERSONAL SERVICES	72,543	69,314	62,886	62,886
EMPLOYEE BENEFITS	7,835	23,167	22,927	22,927
CURRENT EXPENSES	0	68,651	0	0
<b>Total 03800 - RHI PROG &amp; SITE SUPPORT-GRAD MED ED &amp; FISCAL OVER</b>	<b>80,377</b>	<b>161,131</b>	<b>85,813</b>	<b>85,813</b>
<b>16600 - MINORITY DOCTORAL FELLOWSHIP</b>				
CURRENT EXPENSES	125,000	197,784	129,604	129,604
<b>Total 16600 - MINORITY DOCTORAL FELLOWSHIP</b>	<b>125,000</b>	<b>197,784</b>	<b>129,604</b>	<b>129,604</b>
<b>16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS</b>				
CURRENT EXPENSES	135,849	135,849	135,849	0
<b>Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS</b>	<b>135,849</b>	<b>135,849</b>	<b>135,849</b>	<b>0</b>
<b>17600 - HEALTH SCIENCES SCHOLARSHIP</b>				
FTE	0.18	0.18	0.18	0.18
PERSONAL SERVICES	11,319	14,985	12,277	12,277
EMPLOYEE BENEFITS	3,151	2,421	2,247	2,247
CURRENT EXPENSES	150,000	517,420	206,074	206,074
<b>Total 17600 - HEALTH SCIENCES SCHOLARSHIP</b>	<b>164,470</b>	<b>534,826</b>	<b>220,598</b>	<b>220,598</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>				
CURRENT EXPENSES	81,590	230,960	62,725	62,725
<b>Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>	<b>81,590</b>	<b>230,960</b>	<b>62,725</b>	<b>62,725</b>
<b>86800 - WV ENGINEERING,SCIENCE &amp; TECHNOLOGY SCHOLARSHIP PG</b>				
CURRENT EXPENSES	452,831	452,831	452,831	452,831
<b>Total 86800 - WV ENGINEERING,SCIENCE &amp; TECHNOLOGY SCHOLARSHIP PG</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>
<b>Total Fund 4925 - LOTTERY EDUCATION - HEPC</b>	<b>3,017,752</b>	<b>4,666,556</b>	<b>3,146,564</b>	<b>3,010,715</b>
<b>Less: Reappropriations</b>	<b>848,373</b>	<b>1,519,992</b>		
<b>Net Fund Total</b>	<b>2,169,379</b>	<b>3,146,564</b>	<b>3,146,564</b>	<b>3,010,715</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4295 - EDUCATION IMPROVEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>80000 - PROMISE SCHOLARSHIP - TRANSFER</b>				
CURRENT EXPENSES	29,000,000	29,000,000	29,000,000	29,000,000
<b>Total 80000 - PROMISE SCHOLARSHIP - TRANSFER</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Total Fund 4295 - EDUCATION IMPROVEMENT FUND</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - HIGHER EDUCATION IMPROVEMENT FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 4297 - HIGHER EDUCATION IMPROVEMENT FUND</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL  
ACCT**

**02800 - ADVANCED TECHNOLOGY CENTERS**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	157,866	0	0	0
EQUIPMENT	363,026	0	0	0
BUILDINGS	5,707,820	6,002,858	0	0
OTHER ASSETS	209,020	0	0	0
<b>Total 02800 - ADVANCED TECHNOLOGY CENTERS</b>	<b>6,437,731</b>	<b>6,002,858</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL ACCT</b>	<b>6,437,731</b>	<b>6,002,858</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>6,437,731</b>	<b>6,002,858</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: OTHER FUND: 4296 - PROMISE SCHOLARSHIP FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.30	7.79	7.52	7.52
PERSONAL SERVICES	405,760	479,171	479,765	479,765
EMPLOYEE BENEFITS	80,126	121,034	120,832	120,832
CURRENT EXPENSES	45,842,686	48,360,277	46,894,573	46,894,573
EQUIPMENT	0	4,600	4,600	4,600
OTHER ASSETS	0	230	230	230
<b>Total 09900 - UNCLASSIFIED</b>	<b>46,328,572</b>	<b>48,965,312</b>	<b>47,500,000</b>	<b>47,500,000</b>
<b>Total Fund 4296 - PROMISE SCHOLARSHIP FUND</b>	<b>46,328,572</b>	<b>48,965,312</b>	<b>47,500,000</b>	<b>47,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>46,328,572</b>	<b>48,965,312</b>	<b>47,500,000</b>	<b>47,500,000</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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**FUND CLASS: OTHER**

**FUND: 4921 - HEPC ADMINISTRATION - HERF**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	1,176,214	2,665,914	1,105,706	1,105,706
REPAIRS & ALTERATIONS	4,551	4,500	4,500	4,500
EQUIPMENT	1,534	1,500	1,500	1,500
LAND	3	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,182,302</b>	<b>2,671,914</b>	<b>1,111,706</b>	<b>1,111,706</b>
<b>Total Fund 4921 - HEPC ADMINISTRATION - HERF</b>	<b>1,182,302</b>	<b>2,671,914</b>	<b>1,111,706</b>	<b>1,111,706</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,182,302</b>	<b>2,671,914</b>	<b>1,111,706</b>	<b>1,111,706</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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FUND CLASS: OTHER FUND: 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	27,150	720,257	328,348	328,348
<b>Total 09900 - UNCLASSIFIED</b>	<b>27,150</b>	<b>720,257</b>	<b>328,348</b>	<b>328,348</b>
<b>Total Fund 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM</b>	<b>27,150</b>	<b>720,257</b>	<b>328,348</b>	<b>328,348</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>27,150</b>	<b>720,257</b>	<b>328,348</b>	<b>328,348</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: OTHER FUND: 4927 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	7.70	2.00	2.00
PERSONAL SERVICES	37,364	622,286	337,406	337,406
EMPLOYEE BENEFITS	16,677	26,882	26,882	26,882
CURRENT EXPENSES	454,849	1,174,666	1,174,546	1,174,546
REPAIRS & ALTERATIONS	984	0	0	0
EQUIPMENT	(10,000)	20,000	0	0
OTHER ASSETS	0	6,000	6,000	6,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>499,874</b>	<b>1,849,834</b>	<b>1,544,834</b>	<b>1,544,834</b>
<b>Total Fund 4927 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>499,874</b>	<b>1,849,834</b>	<b>1,544,834</b>	<b>1,544,834</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>499,874</b>	<b>1,849,834</b>	<b>1,544,834</b>	<b>1,544,834</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: OTHER FUND: 4928 - WV ENG SCIENCE &amp; TECH SCHOLARSHIP PROGRAM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	341,469	453,332	453,332	453,332
<b>Total 09900 - UNCLASSIFIED</b>	<b>341,469</b>	<b>453,332</b>	<b>453,332</b>	<b>453,332</b>
<b>Total Fund 4928 - WV ENG SCIENCE &amp; TECH SCHOLARSHIP PROGRAM</b>	<b>341,469</b>	<b>453,332</b>	<b>453,332</b>	<b>453,332</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>341,469</b>	<b>453,332</b>	<b>453,332</b>	<b>453,332</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: OTHER FUND: 4929 - WV GEAR UP SCHOLARSHIP FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.30	0.00	0.20	0.20
PERSONAL SERVICES	11,751	8,470	4,469	4,469
EMPLOYEE BENEFITS	1,600	0	0	0
CURRENT EXPENSES	329,693	1,706	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>343,044</b>	<b>10,176</b>	<b>4,469</b>	<b>4,469</b>
<b>Total Fund 4929 - WV GEAR UP SCHOLARSHIP FUND</b>	<b>343,044</b>	<b>10,176</b>	<b>4,469</b>	<b>4,469</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>343,044</b>	<b>10,176</b>	<b>4,469</b>	<b>4,469</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: OTHER FUND: 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.64	1.64	1.00	1.00
PERSONAL SERVICES	65,483	166,644	166,650	166,650
EMPLOYEE BENEFITS	14,769	14,104	14,104	14,104
CURRENT EXPENSES	(12,263)	600,338	600,332	600,332
REPAIRS & ALTERATIONS	40,616	0	0	0
EQUIPMENT	647	0	0	0
BUILDINGS	301,632	0	(450,000)	(450,000)
<b>Total 09900 - UNCLASSIFIED</b>	<b>410,884</b>	<b>781,086</b>	<b>331,086</b>	<b>331,086</b>
<b>Total Fund 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND</b>	<b>410,884</b>	<b>781,086</b>	<b>331,086</b>	<b>331,086</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>410,884</b>	<b>781,086</b>	<b>331,086</b>	<b>331,086</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: OTHER FUND: 4931 - RESEARCH CHALLENGE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.10	2.35	2.10	2.10
PERSONAL SERVICES	177,379	346,697	346,823	346,823
EMPLOYEE BENEFITS	42,967	39,825	39,825	39,825
CURRENT EXPENSES	2,078,101	4,088,037	2,087,911	2,087,911
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,298,448</b>	<b>4,474,559</b>	<b>2,474,559</b>	<b>2,474,559</b>
<b>Total Fund 4931 - RESEARCH CHALLENGE FUND</b>	<b>2,298,448</b>	<b>4,474,559</b>	<b>2,474,559</b>	<b>2,474,559</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,298,448</b>	<b>4,474,559</b>	<b>2,474,559</b>	<b>2,474,559</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: OTHER FUND: 4933 - HIGHER EDUCATION GRANT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.65	10.32	10.42	10.42
PERSONAL SERVICES	538,661	594,427	595,056	595,056
EMPLOYEE BENEFITS	106,952	155,038	154,865	154,865
CURRENT EXPENSES	38,858,850	41,472,802	38,172,346	38,172,346
EQUIPMENT	0	4,700	4,700	4,700
OTHER ASSETS	0	235	235	235
<b>Total 09900 - UNCLASSIFIED</b>	<b>39,504,463</b>	<b>42,227,202</b>	<b>38,927,202</b>	<b>38,927,202</b>
<b>Total Fund 4933 - HIGHER EDUCATION GRANT FUND</b>	<b>39,504,463</b>	<b>42,227,202</b>	<b>38,927,202</b>	<b>38,927,202</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>39,504,463</b>	<b>42,227,202</b>	<b>38,927,202</b>	<b>38,927,202</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4934 - WEST VIRGINIA RESEARCH TRUST FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	32,323	168,775	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>32,323</b>	<b>168,775</b>	<b>500</b>	<b>500</b>
<b>Total Fund 4934 - WEST VIRGINIA RESEARCH TRUST FUND</b>	<b>32,323</b>	<b>168,775</b>	<b>500</b>	<b>500</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>32,323</b>	<b>168,775</b>	<b>500</b>	<b>500</b>

**State of West Virginia  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,085,505	0	0
BUILDINGS	1	400,000	228,000	228,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1</b>	<b>4,485,505</b>	<b>228,000</b>	<b>228,000</b>
<b>Total Fund 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND</b>	<b>1</b>	<b>4,485,505</b>	<b>228,000</b>	<b>228,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1</b>	<b>4,485,505</b>	<b>228,000</b>	<b>228,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	74,739,272	74,693,599	68,572,438	68,524,124
<b>FEDERAL REVENUE</b>	14,606,957	16,793,569	11,899,381	11,899,381
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	53,455,482	54,669,413	47,146,564	47,010,715
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	90,968,528	106,807,952	92,904,036	92,904,036
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>233,770,239</b>	<b>252,964,534</b>	<b>220,522,419</b>	<b>220,338,256</b>
<b>Less: Reappropriations</b>	<b>13,647,016</b>	<b>13,644,011</b>		
<b>Net Department Total</b>	<b>220,123,223</b>	<b>239,320,523</b>	<b>220,522,419</b>	<b>220,338,256</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0442 - HIGHER EDUCATION POLICY COMMISSION - 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.)

Special Revenue

Fund 4903 \$31,141,403

Lottery

Fund 4908 \$5,000,000

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 4908 - COMM &amp; TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	4,995,213	5,000,000	5,000,000	5,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>4,995,213</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>84700 - CAPITAL OUTLAY &amp; IMPROVEMENTS-TOTAL</b>				
CURRENT EXPENSES	269,295	1,475,147	0	0
BUILDINGS	412,082	0	0	0
OTHER ASSETS	5,938	0	0	0
<b>Total 84700 - CAPITAL OUTLAY &amp; IMPROVEMENTS-TOTAL</b>	<b>687,314</b>	<b>1,475,147</b>	<b>0</b>	<b>0</b>
<b>95800 - CAPITAL IMPROVEMENTS - TOTAL</b>				
CURRENT EXPENSES	23,402	4,988,718	0	0
EQUIPMENT	148,063	0	0	0
BUILDINGS	3,316,344	0	0	0
LAND	3,207	0	0	0
OTHER ASSETS	124,787	0	0	0
<b>Total 95800 - CAPITAL IMPROVEMENTS - TOTAL</b>	<b>3,615,804</b>	<b>4,988,718</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4908 - COMM &amp; TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY</b>	<b>9,298,331</b>	<b>11,463,865</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>4,303,119</b>	<b>6,463,865</b>		
<b>Net Fund Total</b>	<b>4,995,213</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: SPECIAL REVENUE FUND: 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>30600 - GENERAL CAPITAL EXPENDITURES</b>				
CURRENT EXPENSES	443,357	500,000	0	0
<b>Total 30600 - GENERAL CAPITAL EXPENDITURES</b>	<b>443,357</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND</b>	<b>443,357</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>443,357</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>04000 - DEBT SERVICE</b>				
CURRENT EXPENSES	28,909,741	28,901,910	27,720,321	27,720,321
<b>Total 04000 - DEBT SERVICE</b>	<b>28,909,741</b>	<b>28,901,910</b>	<b>27,720,321</b>	<b>27,720,321</b>
<b>30600 - GENERAL CAPITAL EXPENDITURES</b>				
CURRENT EXPENSES	324,446	13,000,000	5,000,000	5,000,000
<b>Total 30600 - GENERAL CAPITAL EXPENDITURES</b>	<b>324,446</b>	<b>13,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	324,314	336,076	336,376	336,376
EMPLOYEE BENEFITS	66,666	85,006	84,706	84,706
CURRENT EXPENSES	23,333	0	0	0
<b>Total 38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>	<b>414,313</b>	<b>421,082</b>	<b>421,082</b>	<b>421,082</b>
<b>Total Fund 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND</b>	<b>29,648,499</b>	<b>42,322,992</b>	<b>33,141,403</b>	<b>33,141,403</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>29,648,499</b>	<b>42,322,992</b>	<b>33,141,403</b>	<b>33,141,403</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

FUND CLASS: SPECIAL REVENUE FUND: 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>51100 - CAPITAL OUTLAY</b>				
CURRENT EXPENSES	0	371,745	0	0
<b>Total 51100 - CAPITAL OUTLAY</b>	<b>0</b>	<b>371,745</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND</b>	<b>0</b>	<b>371,745</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>371,745</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: OTHER FUND: 4901 - HIGHER EDUCATION RESOURCE FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	157,654	83,664	83,724	83,724
EMPLOYEE BENEFITS	34,840	17,312	17,312	17,312
CURRENT EXPENSES	3,776,071	10,066,000	5,061,940	5,061,940
OTHER ASSETS	10,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,978,566</b>	<b>10,166,976</b>	<b>5,162,976</b>	<b>5,162,976</b>
<b>Total Fund 4901 - HIGHER EDUCATION RESOURCE FEES FUND</b>	<b>3,978,566</b>	<b>10,166,976</b>	<b>5,162,976</b>	<b>5,162,976</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,978,566</b>	<b>10,166,976</b>	<b>5,162,976</b>	<b>5,162,976</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	30,091,856	43,194,737	33,141,403	33,141,403
LOTTERY REVENUE	9,298,331	11,463,865	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	3,978,566	10,166,976	5,162,976	5,162,976
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>	<b>43,368,753</b>	<b>64,825,578</b>	<b>43,304,379</b>	<b>43,304,379</b>
<b>Less: Reappropriations</b>	<b>4,303,119</b>	<b>6,835,610</b>		
<b>Net Department Total</b>	<b>39,065,634</b>	<b>57,989,968</b>	<b>43,304,379</b>	<b>43,304,379</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES**

**WV Code Chapter - 18B Article - 4**

Department Description

See the Higher Education Policy Commission for description.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES**

<b>FUND CLASS: OTHER FUND: 4942 - HEALTH SCIENCES SCHOLARSHIP FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(88,585)	932,146	932,146	932,146
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
EQUIPMENT	0	5,000	5,000	5,000
OTHER ASSETS	0	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>(88,585)</b>	<b>957,646</b>	<b>957,646</b>	<b>957,646</b>
<b>Total Fund 4942 - HEALTH SCIENCES SCHOLARSHIP FUND</b>	<b>(88,585)</b>	<b>957,646</b>	<b>957,646</b>	<b>957,646</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(88,585)</b>	<b>957,646</b>	<b>957,646</b>	<b>957,646</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(88,585)	957,646	957,646	957,646
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b>	<b>(88,585)</b>	<b>957,646</b>	<b>957,646</b>	<b>957,646</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>(88,585)</b>	<b>957,646</b>	<b>957,646</b>	<b>957,646</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0463 - WEST VIRGINIA UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0343 \$21,137,989          Fund 0344 \$108,738,203</p> <p>Special Revenue          Fund 4179 \$15,935,640</p> <p>Lottery          Fund 4185 \$3,488,143</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0343 - MEDICAL SCHOOL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION</b>				
FTE	24.17	29.04	23.00	23.00
PERSONAL SERVICES	1,504,100	1,505,000	1,505,000	1,505,000
EMPLOYEE BENEFITS	350,269	473,985	473,985	473,985
CURRENT EXPENSES	441,715	325,000	325,000	232,841
REPAIRS & ALTERATIONS	26,323	0	0	0
EQUIPMENT	14,651	0	0	0
<b>Total 05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION</b>	<b>2,337,058</b>	<b>2,303,985</b>	<b>2,303,985</b>	<b>2,211,826</b>
<b>17400 - WVU - SCHOOL OF HEALTH SCIENCES</b>				
FTE	138.45	129.40	140.00	140.00
PERSONAL SERVICES	15,560,633	13,075,000	13,075,000	12,482,423
EMPLOYEE BENEFITS	31,123	3,088,439	3,088,439	2,834,478
CURRENT EXPENSES	1,852,420	0	0	0
REPAIRS & ALTERATIONS	75	0	0	0
EQUIPMENT	3,214	0	0	0
<b>Total 17400 - WVU - SCHOOL OF HEALTH SCIENCES</b>	<b>17,447,465</b>	<b>16,163,439</b>	<b>16,163,439</b>	<b>15,316,901</b>
<b>17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV</b>				
FTE	30.96	31.01	32.00	32.00
PERSONAL SERVICES	1,718,037	1,875,000	1,875,000	1,808,000
EMPLOYEE BENEFITS	474,421	499,260	499,260	471,290
CURRENT EXPENSES	86,692	0	0	0
EQUIPMENT	133,191	0	0	0
<b>Total 17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV</b>	<b>2,412,341</b>	<b>2,374,260</b>	<b>2,374,260</b>	<b>2,279,290</b>
<b>37700 - RURAL HEALTH OUTREACH PROGRAMS</b>				
FTE	1.70	1.70	2.00	2.00
PERSONAL SERVICES	133,810	164,733	155,000	150,000
EMPLOYEE BENEFITS	28,994	20,720	20,720	18,691
CURRENT EXPENSES	69,944	0	0	0
<b>Total 37700 - RURAL HEALTH OUTREACH PROGRAMS</b>	<b>232,748</b>	<b>185,453</b>	<b>175,720</b>	<b>168,691</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0343 - MEDICAL SCHOOL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY</b>				
CURRENT EXPENSES	1,227,032	1,209,668	1,209,668	1,161,281
<b>Total 46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY</b>	<b>1,227,032</b>	<b>1,209,668</b>	<b>1,209,668</b>	<b>1,161,281</b>
<b>92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS</b>				
CURRENT EXPENSES	165,500	334,500	0	0
<b>Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS</b>	<b>165,500</b>	<b>334,500</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0343 - MEDICAL SCHOOL FUND</b>	<b>23,822,144</b>	<b>22,571,305</b>	<b>22,227,072</b>	<b>21,137,989</b>
<b>Less: Reappropriations</b>	<b>229,739</b>	<b>344,233</b>		
<b>Net Fund Total</b>	<b>23,592,405</b>	<b>22,227,072</b>	<b>22,227,072</b>	<b>21,137,989</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0344 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>45900 - WEST VIRGINIA UNIVERSITY</b>				
FTE	817.09	955.16	950.00	950.00
PERSONAL SERVICES	99,186,188	79,800,000	79,800,000	76,990,078
EMPLOYEE BENEFITS	44,147	20,554,338	20,554,338	19,350,086
CURRENT EXPENSES	3,289,268	0	0	0
REPAIRS & ALTERATIONS	115,955	0	0	0
EQUIPMENT	321,116	0	0	0
BUILDINGS	1,458	0	0	0
LAND	12,570	0	0	0
OTHER ASSETS	29,168	0	0	0
<b>Total 45900 - WEST VIRGINIA UNIVERSITY</b>	<b>102,999,869</b>	<b>100,354,338</b>	<b>100,354,338</b>	<b>96,340,164</b>
<b>46100 - JACKSON'S MILL</b>				
FTE	3.88	4.03	4.00	4.00
PERSONAL SERVICES	145,175	217,000	217,000	210,000
EMPLOYEE BENEFITS	0	30,549	30,549	27,647
CURRENT EXPENSES	152,401	4,034	0	0
REPAIRS & ALTERATIONS	20,904	0	0	0
<b>Total 46100 - JACKSON'S MILL</b>	<b>318,481</b>	<b>251,583</b>	<b>247,549</b>	<b>237,647</b>
<b>47900 - WVU INSTITUTE FOR TECHNOLOGY</b>				
FTE	131.28	133.78	135.00	135.00
PERSONAL SERVICES	6,441,402	7,725,000	7,725,000	7,495,000
EMPLOYEE BENEFITS	1,969,200	556,570	556,570	455,307
CURRENT EXPENSES	(10,154)	0	0	0
<b>Total 47900 - WVU INSTITUTE FOR TECHNOLOGY</b>	<b>8,400,448</b>	<b>8,281,570</b>	<b>8,281,570</b>	<b>7,950,307</b>
<b>53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>				
FTE	0.70	1.10	1.00	1.00
PERSONAL SERVICES	60,208	269,637	102,000	102,000
EMPLOYEE BENEFITS	11,732	51,287	51,287	51,287
CURRENT EXPENSES	201,984	195,000	195,000	181,069
<b>Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>	<b>273,924</b>	<b>515,924</b>	<b>348,287</b>	<b>334,356</b>

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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0344 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE</b>				
FTE	80.71	71.25	60.00	60.00
PERSONAL SERVICES	3,896,441	3,217,150	3,217,150	3,097,150
EMPLOYEE BENEFITS	0	820,068	820,068	778,579
CURRENT EXPENSES	169,445	0	0	0
REPAIRS & ALTERATIONS	103,189	0	0	0
EQUIPMENT	8,918	0	0	0
<b>Total 99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE</b>	<b>4,177,993</b>	<b>4,037,218</b>	<b>4,037,218</b>	<b>3,875,729</b>
<b>Total Fund 0344 - GENERAL ADMINISTRATIVE FUND</b>	<b>116,170,715</b>	<b>113,440,633</b>	<b>113,268,962</b>	<b>108,738,203</b>
<b>Less: Reappropriations</b>	<b>101,903</b>	<b>171,671</b>		
<b>Net Fund Total</b>	<b>116,068,812</b>	<b>113,268,962</b>	<b>113,268,962</b>	<b>108,738,203</b>

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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8761 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	76.49	55.74	75.00	75.00
PERSONAL SERVICES	7,503,163	10,100,000	10,100,000	10,100,000
EMPLOYEE BENEFITS	1,072,674	2,566,000	2,566,000	2,566,000
CURRENT EXPENSES	1,677,628	3,218,000	3,218,000	3,218,000
REPAIRS & ALTERATIONS	8,223	41,000	41,000	41,000
EQUIPMENT	3,357	75,000	75,000	75,000
OTHER ASSETS	50	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,265,095</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	5,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8761 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>10,265,095</b>	<b>21,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,265,095</b>	<b>21,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>

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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT</b>				
FTE	8.01	7.80	8.00	8.00
PERSONAL SERVICES	863,405	1,566,983	770,000	770,000
EMPLOYEE BENEFITS	115,404	548,876	355,203	355,203
CURRENT EXPENSES	383,692	297,382	0	0
<b>Total 03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT</b>	<b>1,362,501</b>	<b>2,413,241</b>	<b>1,125,203</b>	<b>1,125,203</b>
<b>62300 - MA PUBLIC HEALTH PROGRAM &amp; HEALTH SCIENCE TECH.</b>				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	0	67,755	26,000	26,000
EMPLOYEE BENEFITS	0	8,432	8,432	8,432
CURRENT EXPENSES	35,116	20,000	20,000	20,000
<b>Total 62300 - MA PUBLIC HEALTH PROGRAM &amp; HEALTH SCIENCE TECH.</b>	<b>35,116</b>	<b>96,187</b>	<b>54,432</b>	<b>54,432</b>
<b>86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM</b>				
FTE	2.21	2.21	3.00	3.00
PERSONAL SERVICES	168,872	250,000	250,000	250,000
EMPLOYEE BENEFITS	26,454	78,462	78,462	78,462
CURRENT EXPENSES	51,444	559,422	0	0
<b>Total 86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM</b>	<b>246,769</b>	<b>887,884</b>	<b>328,462</b>	<b>328,462</b>
<b>87000 - HSTA PROGRAM</b>				
FTE	19.21	18.21	20.00	20.00
PERSONAL SERVICES	1,047,650	1,245,000	1,245,000	1,245,000
EMPLOYEE BENEFITS	233,384	429,240	429,240	429,240
CURRENT EXPENSES	536,164	159,247	0	0
<b>Total 87000 - HSTA PROGRAM</b>	<b>1,817,198</b>	<b>1,833,487</b>	<b>1,674,240</b>	<b>1,674,240</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>96700 - CENTER FOR EXCELLENCE IN DISABILITIES</b>				
FTE	4.99	4.50	5.00	5.00
PERSONAL SERVICES	179,388	300,000	300,000	300,000
EMPLOYEE BENEFITS	57,270	5,806	5,806	5,806
CURRENT EXPENSES	42,746	51,142	0	0
<b>Total 96700 - CENTER FOR EXCELLENCE IN DISABILITIES</b>	<b>279,404</b>	<b>356,948</b>	<b>305,806</b>	<b>305,806</b>
<b>Total Fund 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY</b>	<b>3,740,988</b>	<b>5,587,747</b>	<b>3,488,143</b>	<b>3,488,143</b>
<b>Less: Reappropriations</b>	<b>1,723,859</b>	<b>2,099,604</b>		
<b>Net Fund Total</b>	<b>2,017,129</b>	<b>3,488,143</b>	<b>3,488,143</b>	<b>3,488,143</b>

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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	124.26	123.37	157.00	157.00
PERSONAL SERVICES	6,362,604	6,100,000	6,100,000	6,100,000
EMPLOYEE BENEFITS	3,865,493	4,174,340	4,174,340	4,174,340
CURRENT EXPENSES	46,243	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,274,340</b>	<b>10,274,340</b>	<b>10,274,340</b>	<b>10,274,340</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	425,000	425,000	425,000	425,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	512,000	512,000	512,000	512,000
<b>Total 07000 - EQUIPMENT</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,524,300	4,524,300	4,524,300	4,524,300
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,524,300</b>	<b>4,524,300</b>	<b>4,524,300</b>	<b>4,524,300</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	150,000	150,000	150,000	150,000
<b>Total 25800 - BUILDINGS</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	50,000	50,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	5,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND</b>	<b>15,935,640</b>	<b>20,935,640</b>	<b>15,935,640</b>	<b>15,935,640</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15,935,640</b>	<b>20,935,640</b>	<b>15,935,640</b>	<b>15,935,640</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

FUND CLASS: OTHER FUND: 4170 - PAYROLL CLEARING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	20,336,299	0	0	0
EMPLOYEE BENEFITS	2,129,641	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,465,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4170 - PAYROLL CLEARING FUND</b>	<b>22,465,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>22,465,940</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4187 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4,151.70	4,282.81	4,100.00	4,100.00
PERSONAL SERVICES	209,045,441	302,500,000	302,500,000	302,500,000
EMPLOYEE BENEFITS	79,679,988	136,500,000	136,500,000	136,500,000
CURRENT EXPENSES	175,628,351	164,050,000	218,550,000	218,550,000
REPAIRS & ALTERATIONS	4,400,741	5,525,000	8,025,000	8,025,000
EQUIPMENT	13,974,305	19,150,000	26,150,000	26,150,000
BUILDINGS	47,238,315	286,775,000	223,275,000	223,275,000
LAND	3,503,451	7,000,000	6,500,000	6,500,000
OTHER ASSETS	23,597,021	13,500,000	13,500,000	13,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>557,067,612</b>	<b>935,000,000</b>	<b>935,000,000</b>	<b>935,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	230,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>230,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4187 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>557,067,612</b>	<b>1,165,000,000</b>	<b>935,000,000</b>	<b>935,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>557,067,612</b>	<b>1,165,000,000</b>	<b>935,000,000</b>	<b>935,000,000</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4188 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	612.06	607.46	610.00	610.00
PERSONAL SERVICES	61,759,332	55,500,000	55,500,000	55,500,000
EMPLOYEE BENEFITS	7,430,281	24,410,000	16,410,000	16,410,000
CURRENT EXPENSES	69,273,613	82,835,000	90,835,000	90,835,000
REPAIRS & ALTERATIONS	2,658,681	3,830,000	3,830,000	3,830,000
EQUIPMENT	3,018,471	6,590,000	6,590,000	6,590,000
BUILDINGS	5,654,043	25,100,000	25,100,000	25,100,000
LAND	1,388,180	715,000	715,000	715,000
OTHER ASSETS	1,316,497	1,020,000	1,020,000	1,020,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>152,499,098</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	165,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>165,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4188 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>152,499,098</b>	<b>365,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>152,499,098</b>	<b>365,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4189 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.74	1.74	2.00	2.00
PERSONAL SERVICES	205,833	404,000	404,000	404,000
EMPLOYEE BENEFITS	(50,471)	136,000	136,000	136,000
CURRENT EXPENSES	1,455,778	2,680,000	2,680,000	2,680,000
REPAIRS & ALTERATIONS	2,709,301	2,480,000	2,480,000	2,480,000
EQUIPMENT	395,828	520,000	520,000	520,000
BUILDINGS	40,523,222	36,000,000	36,000,000	36,000,000
LAND	1,042,008	1,600,000	1,600,000	1,600,000
OTHER ASSETS	2,205,335	6,180,000	6,180,000	6,180,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>48,486,835</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	15,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4189 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>48,486,835</b>	<b>65,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>48,486,835</b>	<b>65,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4195 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	559.32	428.99	410.00	410.00
PERSONAL SERVICES	12,642,179	38,250,000	38,250,000	38,250,000
EMPLOYEE BENEFITS	2,968,545	11,030,000	11,030,000	11,030,000
CURRENT EXPENSES	6,524,860	11,180,000	11,180,000	11,180,000
REPAIRS & ALTERATIONS	197,908	355,000	355,000	355,000
EQUIPMENT	443,235	535,000	535,000	535,000
BUILDINGS	251,386	500,000	500,000	500,000
LAND	154,971	50,000	50,000	50,000
OTHER ASSETS	83,831	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>23,266,915</b>	<b>62,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	15,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4195 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>23,266,915</b>	<b>77,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>23,266,915</b>	<b>77,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>

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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,374,572	8,100,000	8,100,000	8,100,000
REPAIRS & ALTERATIONS	27,413	80,000	80,000	80,000
EQUIPMENT	0	70,000	70,000	70,000
BUILDINGS	0	1,250,000	1,250,000	1,250,000
LAND	811,165	1,500,000	1,500,000	1,500,000
OTHER ASSETS	(23,275)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,189,875</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	10,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE</b>	<b>2,189,875</b>	<b>21,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,189,875</b>	<b>21,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	139,992,859	136,011,937	135,496,034	129,876,192
FEDERAL REVENUE	10,265,095	21,000,000	16,000,000	16,000,000
SPECIAL REVENUE	15,935,640	20,935,640	15,935,640	15,935,640
LOTTERY REVENUE	3,740,988	5,587,747	3,488,143	3,488,143
STATE ROAD FUND	0	0	0	0
OTHER	805,976,276	1,693,000,000	1,258,000,000	1,258,000,000
<b>TOTAL WEST VIRGINIA UNIVERSITY</b>	<b>975,910,858</b>	<b>1,876,535,324</b>	<b>1,428,919,817</b>	<b>1,423,299,975</b>
<b>Less: Reappropriations</b>	<b>2,055,501</b>	<b>2,615,507</b>		
<b>Net Department Total</b>	<b>973,855,358</b>	<b>1,873,919,817</b>	<b>1,428,919,817</b>	<b>1,423,299,975</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0471 - MARSHALL UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0347 \$13,448,470 Fund 0348 \$47,849,225</p> <p>Lottery Fund 4896 \$579,782</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>17300 - MARSHALL MEDICAL SCHOOL</b>				
FTE	174.62	179.46	182.06	182.06
PERSONAL SERVICES	10,806,537	10,052,193	10,052,193	9,702,193
EMPLOYEE BENEFITS	2,447,429	2,486,786	2,486,786	2,335,130
CURRENT EXPENSES	162,454	2,410	2,410	2,410
<b>Total 17300 - MARSHALL MEDICAL SCHOOL</b>	<b>13,416,420</b>	<b>12,541,389</b>	<b>12,541,389</b>	<b>12,039,733</b>
<b>37700 - RURAL HEALTH OUTREACH PROGRAMS</b>				
PERSONAL SERVICES	0	90,665	75,000	75,000
EMPLOYEE BENEFITS	0	2,513	2,513	2,513
CURRENT EXPENSES	173,674	135,373	97,087	90,103
<b>Total 37700 - RURAL HEALTH OUTREACH PROGRAMS</b>	<b>173,674</b>	<b>228,550</b>	<b>174,600</b>	<b>167,616</b>
<b>37701 - FORENSIC LAB</b>				
FTE	0.00	0.70	0.70	0.70
PERSONAL SERVICES	0	75,530	75,530	75,530
EMPLOYEE BENEFITS	0	18,406	18,406	18,406
CURRENT EXPENSES	0	156,475	156,475	146,459
<b>Total 37701 - FORENSIC LAB</b>	<b>0</b>	<b>250,411</b>	<b>250,411</b>	<b>240,395</b>
<b>37702 - CENTER FOR RURAL HEALTH</b>				
FTE	0.00	1.31	1.60	1.60
PERSONAL SERVICES	0	123,694	123,754	123,754
EMPLOYEE BENEFITS	0	30,456	30,463	30,463
CURRENT EXPENSES	0	10,887	10,820	4,219
<b>Total 37702 - CENTER FOR RURAL HEALTH</b>	<b>0</b>	<b>165,037</b>	<b>165,037</b>	<b>158,436</b>
<b>44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY</b>				
CURRENT EXPENSES	889,979	877,385	877,385	842,290
<b>Total 44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY</b>	<b>889,979</b>	<b>877,385</b>	<b>877,385</b>	<b>842,290</b>
<b>Total Fund 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND</b>	<b>14,480,073</b>	<b>14,062,772</b>	<b>14,008,822</b>	<b>13,448,470</b>
<b>Less: Reappropriations</b>	<b>12,232</b>	<b>53,950</b>		
<b>Net Fund Total</b>	<b>14,467,840</b>	<b>14,008,822</b>	<b>14,008,822</b>	<b>13,448,470</b>

**State of West Virginia  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0348 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>44800 - MARSHALL UNIVERSITY</b>				
FTE	608.83	646.67	643.40	643.40
PERSONAL SERVICES	38,025,540	37,731,287	37,731,287	36,431,287
EMPLOYEE BENEFITS	9,541,005	9,527,730	9,527,730	8,937,249
CURRENT EXPENSES	584,093	3,000	3,000	3,000
<b>Total 44800 - MARSHALL UNIVERSITY</b>	<b>48,150,638</b>	<b>47,262,017</b>	<b>47,262,017</b>	<b>45,371,536</b>
<b>44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB</b>				
FTE	0.00	1.55	1.55	1.55
PERSONAL SERVICES	0	83,580	83,573	80,573
EMPLOYEE BENEFITS	0	21,420	21,427	20,227
<b>Total 44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>100,800</b>
<b>51900 - VISTA E-LEARNING</b>				
PERSONAL SERVICES	50,943	113,423	66,000	66,000
EMPLOYEE BENEFITS	5,519	15,290	4,406	4,406
CURRENT EXPENSES	222,834	255,632	188,801	178,433
REPAIRS & ALTERATIONS	11	0	0	0
<b>Total 51900 - VISTA E-LEARNING</b>	<b>279,308</b>	<b>384,344</b>	<b>259,207</b>	<b>248,839</b>
<b>53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>				
PERSONAL SERVICES	10,391	5,125	1,850	1,850
EMPLOYEE BENEFITS	0	1,256	212	212
CURRENT EXPENSES	290,107	545,614	346,225	332,294
OTHER ASSETS	16,000	0	0	0
<b>Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>	<b>316,497</b>	<b>551,995</b>	<b>348,287</b>	<b>334,356</b>
<b>80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT</b>				
PERSONAL SERVICES	0	1,000	1,000	1,000
CURRENT EXPENSES	0	20,601	20,601	19,737
<b>Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT</b>	<b>0</b>	<b>21,601</b>	<b>21,601</b>	<b>20,737</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0348 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>93200 - WV AUTISM TRAINING CENTER</b>				
FTE	28.00	30.70	30.67	30.67
PERSONAL SERVICES	1,136,543	1,565,170	1,461,024	1,411,024
EMPLOYEE BENEFITS	323,041	376,550	376,687	352,814
CURRENT EXPENSES	445,450	781,968	9,119	9,119
REPAIRS & ALTERATIONS	204	0	0	0
<b>Total 93200 - WV AUTISM TRAINING CENTER</b>	<b>1,905,238</b>	<b>2,723,688</b>	<b>1,846,830</b>	<b>1,772,957</b>
<b>Total Fund 0348 - GENERAL ADMINISTRATION FUND</b>	<b>50,651,681</b>	<b>51,048,645</b>	<b>49,842,942</b>	<b>47,849,225</b>
<b>Less: Reappropriations</b>	<b>339,480</b>	<b>1,205,703</b>		
<b>Net Fund Total</b>	<b>50,312,201</b>	<b>49,842,942</b>	<b>49,842,942</b>	<b>47,849,225</b>

**State of West Virginia  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8764 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	491,255	520,103	519,471	519,471
EMPLOYEE BENEFITS	582	297	0	0
CURRENT EXPENSES	11,433	25,070	24,500	24,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>503,270</b>	<b>545,470</b>	<b>543,971</b>	<b>543,971</b>
<b>Total Fund 8764 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>503,270</b>	<b>545,470</b>	<b>543,971</b>	<b>543,971</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>503,270</b>	<b>545,470</b>	<b>543,971</b>	<b>543,971</b>

**State of West Virginia  
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<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4267 - LOTTERY EDUCATION-MARSHALL UNIVERSITY</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT</b>				
PERSONAL SERVICES	6,625	0	0	0
EMPLOYEE BENEFITS	631	0	0	0
CURRENT EXPENSES	18,887	17,188	0	0
<b>Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT</b>	<b>26,143</b>	<b>17,188</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4267 - LOTTERY EDUCATION-MARSHALL UNIVERSITY</b>	<b>26,143</b>	<b>17,188</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>17,325</b>	<b>17,188</b>		
<b>Net Fund Total</b>	<b>8,817</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

FUND CLASS: LOTTERY REVENUE FUND: 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT</b>				
FTE	4.49	4.18	4.24	4.24
PERSONAL SERVICES	366,915	379,253	327,924	327,924
EMPLOYEE BENEFITS	89,228	113,579	82,329	82,329
CURRENT EXPENSES	0	1,593	0	0
<b>Total 03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT</b>	<b>456,143</b>	<b>494,425</b>	<b>410,253</b>	<b>410,253</b>
<b>60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>				
FTE	0.97	1.05	1.04	1.04
PERSONAL SERVICES	127,547	136,037	136,097	136,097
EMPLOYEE BENEFITS	24,291	33,364	33,371	33,371
CURRENT EXPENSES	27,516	51,725	61	61
<b>Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>	<b>179,353</b>	<b>221,126</b>	<b>169,529</b>	<b>169,529</b>
<b>Total Fund 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL</b>	<b>635,497</b>	<b>715,551</b>	<b>579,782</b>	<b>579,782</b>
<b>Less: Reappropriations</b>	<b>183,161</b>	<b>135,769</b>		
<b>Net Fund Total</b>	<b>452,336</b>	<b>579,782</b>	<b>579,782</b>	<b>579,782</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4890 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	602.33	733.14	704.00	704.00
PERSONAL SERVICES	36,770,142	44,890,546	44,917,066	44,917,066
EMPLOYEE BENEFITS	8,049,975	10,975,349	10,978,545	10,978,545
CURRENT EXPENSES	29,865,991	32,240,394	32,210,678	32,210,678
REPAIRS & ALTERATIONS	739,913	0	0	0
EQUIPMENT	1,998,758	0	0	0
BUILDINGS	12,460,733	0	0	0
LAND	29,968	0	0	0
OTHER ASSETS	323,437	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>90,238,917</b>	<b>88,106,289</b>	<b>88,106,289</b>	<b>88,106,289</b>
<b>Total Fund 4890 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>90,238,917</b>	<b>88,106,289</b>	<b>88,106,289</b>	<b>88,106,289</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>90,238,917</b>	<b>88,106,289</b>	<b>88,106,289</b>	<b>88,106,289</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4891 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	119.36	136.36	133.36	133.36
PERSONAL SERVICES	7,726,925	7,886,051	7,970,851	7,970,851
EMPLOYEE BENEFITS	1,644,172	1,728,893	1,742,591	1,742,591
CURRENT EXPENSES	33,141,671	34,933,966	34,835,468	34,835,468
REPAIRS & ALTERATIONS	786,903	0	0	0
EQUIPMENT	357,645	0	0	0
BUILDINGS	577,429	0	0	0
LAND	401,872	0	0	0
OTHER ASSETS	91,185	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>44,727,803</b>	<b>44,548,910</b>	<b>44,548,910</b>	<b>44,548,910</b>
<b>Total Fund 4891 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>44,727,803</b>	<b>44,548,910</b>	<b>44,548,910</b>	<b>44,548,910</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>44,727,803</b>	<b>44,548,910</b>	<b>44,548,910</b>	<b>44,548,910</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4892 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	1,820	0	0	0
CURRENT EXPENSES	1,861,595	3,663,974	3,663,974	3,663,974
REPAIRS & ALTERATIONS	105,734	0	0	0
BUILDINGS	821,505	2,366,311	2,366,311	2,366,311
OTHER ASSETS	40,942	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,831,596</b>	<b>6,030,285</b>	<b>6,030,285</b>	<b>6,030,285</b>
<b>Total Fund 4892 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>2,831,596</b>	<b>6,030,285</b>	<b>6,030,285</b>	<b>6,030,285</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,831,596</b>	<b>6,030,285</b>	<b>6,030,285</b>	<b>6,030,285</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4893 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	22.12	38.75	38.60	38.60
PERSONAL SERVICES	1,252,790	1,334,563	1,335,943	1,335,943
EMPLOYEE BENEFITS	174,270	221,662	221,828	221,828
CURRENT EXPENSES	4,279,127	16,982,479	16,980,933	16,980,933
REPAIRS & ALTERATIONS	78,629	0	0	0
EQUIPMENT	1,164,963	0	0	0
BUILDINGS	10,298,706	4,000,000	4,000,000	4,000,000
LAND	945,536	0	0	0
OTHER ASSETS	834,760	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>19,028,780</b>	<b>22,538,704</b>	<b>22,538,704</b>	<b>22,538,704</b>
<b>Total Fund 4893 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>19,028,780</b>	<b>22,538,704</b>	<b>22,538,704</b>	<b>22,538,704</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>19,028,780</b>	<b>22,538,704</b>	<b>22,538,704</b>	<b>22,538,704</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES**

**FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

FTE	7.42	7.76	8.35	8.35
PERSONAL SERVICES	660,332	512,395	512,695	512,695
EMPLOYEE BENEFITS	109,415	97,451	97,487	97,487
CURRENT EXPENSES	4,795,300	8,763,127	8,762,791	8,762,791
REPAIRS & ALTERATIONS	212,548	0	0	0
EQUIPMENT	772,617	0	0	0
BUILDINGS	1,032,972	0	0	0
LAND	21,975	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,605,159</b>	<b>9,372,973</b>	<b>9,372,973</b>	<b>9,372,973</b>
<b>Total Fund 4894 - MEDICAL SCHOOL-TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>7,605,159</b>	<b>9,372,973</b>	<b>9,372,973</b>	<b>9,372,973</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,605,159</b>	<b>9,372,973</b>	<b>9,372,973</b>	<b>9,372,973</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	128.92	172.31	165.81	165.81
PERSONAL SERVICES	11,469,229	14,227,574	14,127,574	14,127,574
EMPLOYEE BENEFITS	3,002,948	2,685,829	2,685,829	2,685,829
CURRENT EXPENSES	3,280,001	904,506	1,004,506	1,004,506
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,752,179</b>	<b>17,817,909</b>	<b>17,817,909</b>	<b>17,817,909</b>
<b>Total Fund 4895 - MED SCHOOL-GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>17,752,179</b>	<b>17,817,909</b>	<b>17,817,909</b>	<b>17,817,909</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>17,752,179</b>	<b>17,817,909</b>	<b>17,817,909</b>	<b>17,817,909</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	65,131,754	65,111,417	63,851,764	61,297,695
FEDERAL REVENUE	503,270	545,470	543,971	543,971
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	661,640	732,739	579,782	579,782
STATE ROAD FUND	0	0	0	0
OTHER	182,184,433	188,440,070	188,440,070	188,440,070
<b>TOTAL MARSHALL UNIVERSITY</b>	<b>248,481,096</b>	<b>254,829,696</b>	<b>253,415,587</b>	<b>250,861,518</b>
<b>Less: Reappropriations</b>	<b>552,198</b>	<b>1,412,610</b>		
<b>Net Department Total</b>	<b>247,928,898</b>	<b>253,417,086</b>	<b>253,415,587</b>	<b>250,861,518</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**WV Code Chapter - 18B Article - 4**

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 support and develop graduate medical education training; 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 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.)

General Revenue  
Fund 0336 \$7,442,924

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>				
FTE	79.00	77.85	79.85	79.85
PERSONAL SERVICES	5,421,693	5,700,822	5,729,929	5,529,929
EMPLOYEE BENEFITS	1,220,773	1,307,454	1,278,347	1,198,016
CURRENT EXPENSES	415,752	0	0	0
<b>Total 17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>7,058,218</b>	<b>7,008,276</b>	<b>7,008,276</b>	<b>6,727,945</b>
<b>37700 - RURAL HEALTH OUTREACH PROGRAMS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	73,224	146,508	73,344	73,344
EMPLOYEE BENEFITS	10,219	20,554	10,283	10,283
CURRENT EXPENSES	59,279	262,465	91,740	84,725
EQUIPMENT	484	17,430	0	0
<b>Total 37700 - RURAL HEALTH OUTREACH PROGRAMS</b>	<b>143,205</b>	<b>446,957</b>	<b>175,367</b>	<b>168,352</b>
<b>40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY</b>				
CURRENT EXPENSES	152,915	150,751	150,751	144,721
<b>Total 40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY</b>	<b>152,915</b>	<b>150,751</b>	<b>150,751</b>	<b>144,721</b>
<b>58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	306,472	347,898	347,874	335,874
EMPLOYEE BENEFITS	64,905	70,754	70,778	66,032
CURRENT EXPENSES	53,285	0	0	0
<b>Total 58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT</b>	<b>424,662</b>	<b>418,652</b>	<b>418,652</b>	<b>401,906</b>
<b>Total Fund 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND</b>	<b>7,779,000</b>	<b>8,024,636</b>	<b>7,753,046</b>	<b>7,442,924</b>
<b>Less: Reappropriations</b>	<b>143,205</b>	<b>271,590</b>		
<b>Net Fund Total</b>	<b>7,635,795</b>	<b>7,753,046</b>	<b>7,753,046</b>	<b>7,442,924</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8766 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	84,092	139,356	125,000	125,000
EMPLOYEE BENEFITS	525	1,098	0	0
CURRENT EXPENSES	59,632	64,938	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>144,248</b>	<b>205,392</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 8766 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>144,248</b>	<b>205,392</b>	<b>125,000</b>	<b>125,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>144,248</b>	<b>205,392</b>	<b>125,000</b>	<b>125,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4082 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	167.67	200.33	198.20	198.20
PERSONAL SERVICES	12,994,968	15,855,640	15,953,922	15,953,922
EMPLOYEE BENEFITS	2,746,707	3,524,070	3,554,368	3,554,368
CURRENT EXPENSES	8,856,709	12,224,492	10,993,290	10,993,290
REPAIRS & ALTERATIONS	61,727	60,278	60,278	60,278
EQUIPMENT	573,710	190,704	151,000	151,000
BUILDINGS	12,929,448	14,311,299	0	0
LAND	127,807	1,341,229	0	0
OTHER ASSETS	992,632	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>39,283,707</b>	<b>47,507,712</b>	<b>30,712,858</b>	<b>30,712,858</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	25,000,000	0	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4082 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>64,283,707</b>	<b>47,507,712</b>	<b>30,712,858</b>	<b>30,712,858</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>64,283,707</b>	<b>47,507,712</b>	<b>30,712,858</b>	<b>30,712,858</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4083 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.60	1.60	1.60	1.60
PERSONAL SERVICES	75,000	81,816	83,184	83,184
EMPLOYEE BENEFITS	12,423	14,117	14,429	14,429
CURRENT EXPENSES	306,004	403,420	401,740	401,740
<b>Total 09900 - UNCLASSIFIED</b>	<b>393,428</b>	<b>499,353</b>	<b>499,353</b>	<b>499,353</b>
<b>Total Fund 4083 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>393,428</b>	<b>499,353</b>	<b>499,353</b>	<b>499,353</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>393,428</b>	<b>499,353</b>	<b>499,353</b>	<b>499,353</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4084 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	371,659	487,627	487,219	487,219
REPAIRS & ALTERATIONS	469,019	510,750	510,750	510,750
EQUIPMENT	22,738	13,000	13,000	13,000
BUILDINGS	155,610	22,290	0	0
OTHER ASSETS	22,450	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,041,476</b>	<b>1,033,667</b>	<b>1,010,969</b>	<b>1,010,969</b>
<b>Total Fund 4084 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,041,476</b>	<b>1,033,667</b>	<b>1,010,969</b>	<b>1,010,969</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,041,476</b>	<b>1,033,667</b>	<b>1,010,969</b>	<b>1,010,969</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4085 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.79	9.21	8.06	8.06
PERSONAL SERVICES	532,426	528,284	474,726	474,726
EMPLOYEE BENEFITS	98,186	124,042	94,920	94,920
CURRENT EXPENSES	745,518	693,636	552,344	552,344
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,376,129</b>	<b>1,345,962</b>	<b>1,121,990</b>	<b>1,121,990</b>
<b>Total Fund 4085 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,376,129</b>	<b>1,345,962</b>	<b>1,121,990</b>	<b>1,121,990</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,376,129</b>	<b>1,345,962</b>	<b>1,121,990</b>	<b>1,121,990</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

<b>DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,779,000	8,024,636	7,753,046	7,442,924
<b>FEDERAL REVENUE</b>	144,248	205,392	125,000	125,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	67,094,740	50,386,694	33,345,170	33,345,170
<b>TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>75,017,988</b>	<b>58,616,722</b>	<b>41,223,216</b>	<b>40,913,094</b>
<b>Less: Reappropriations</b>	<b>143,205</b>	<b>271,590</b>		
<b>Net Department Total</b>	<b>74,874,783</b>	<b>58,345,132</b>	<b>41,223,216</b>	<b>40,913,094</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0482 - BLUEFIELD STATE COLLEGE**

**WV Code Chapter - 18B 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.)

General Revenue  
Fund 0354 \$5,582,514

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0354 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>40800 - BLUEFIELD STATE COLLEGE</b>				
FTE	93.24	103.90	103.90	103.90
PERSONAL SERVICES	4,861,216	5,357,240	5,357,240	5,124,635
EMPLOYEE BENEFITS	995,342	457,879	457,879	457,879
<b>Total 40800 - BLUEFIELD STATE COLLEGE</b>	<b>5,856,558</b>	<b>5,815,119</b>	<b>5,815,119</b>	<b>5,582,514</b>
<b>Total Fund 0354 - GENERAL ADMINISTRATION FUND</b>	<b>5,856,558</b>	<b>5,815,119</b>	<b>5,815,119</b>	<b>5,582,514</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,856,558</b>	<b>5,815,119</b>	<b>5,815,119</b>	<b>5,582,514</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8767 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	22.30	27.30	26.30	26.30
PERSONAL SERVICES	1,324,548	1,433,164	1,433,164	1,433,164
EMPLOYEE BENEFITS	284,331	442,000	442,000	442,000
CURRENT EXPENSES	642,319	983,460	913,460	913,460
EQUIPMENT	16,227	511,376	511,376	511,376
BUILDINGS	498,646	0	0	0
OTHER ASSETS	14,767	30,000	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,780,838</b>	<b>3,400,000</b>	<b>3,330,000</b>	<b>3,330,000</b>
<b>Total Fund 8767 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>2,780,838</b>	<b>3,400,000</b>	<b>3,330,000</b>	<b>3,330,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,780,838</b>	<b>3,400,000</b>	<b>3,330,000</b>	<b>3,330,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4371 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	60.61	68.98	69.24	69.24
PERSONAL SERVICES	4,411,941	4,884,868	4,884,868	4,884,868
EMPLOYEE BENEFITS	1,450,890	2,024,500	2,024,500	2,024,500
CURRENT EXPENSES	2,945,730	2,247,834	2,522,632	2,522,632
REPAIRS & ALTERATIONS	142,732	27,000	27,000	27,000
EQUIPMENT	52,981	111,000	111,000	111,000
BUILDINGS	310,635	0	0	0
OTHER ASSETS	9,124	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,324,034</b>	<b>9,300,202</b>	<b>9,575,000</b>	<b>9,575,000</b>
<b>Total Fund 4371 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>9,324,034</b>	<b>9,300,202</b>	<b>9,575,000</b>	<b>9,575,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,324,034</b>	<b>9,300,202</b>	<b>9,575,000</b>	<b>9,575,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4372 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.66	10.19	10.19	10.19
PERSONAL SERVICES	351,920	361,141	361,141	361,141
EMPLOYEE BENEFITS	102,880	114,025	114,025	114,025
CURRENT EXPENSES	789,849	653,190	789,834	789,834
REPAIRS & ALTERATIONS	8,429	5,000	5,000	5,000
EQUIPMENT	45	0	0	0
BUILDINGS	49,634	30,000	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,302,756</b>	<b>1,163,356</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Total Fund 4372 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>1,302,756</b>	<b>1,163,356</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,302,756</b>	<b>1,163,356</b>	<b>1,300,000</b>	<b>1,300,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4373 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(119,543)	200,000	275,000	275,000
REPAIRS & ALTERATIONS	518,285	375,300	300,300	300,300
EQUIPMENT	15,891	0	0	0
BUILDINGS	201,876	50,000	50,000	50,000
OTHER ASSETS	13,588	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>630,097</b>	<b>625,300</b>	<b>625,300</b>	<b>625,300</b>
<b>Total Fund 4373 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>630,097</b>	<b>625,300</b>	<b>625,300</b>	<b>625,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>630,097</b>	<b>625,300</b>	<b>625,300</b>	<b>625,300</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4375 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.15	2.15	2.15	2.15
PERSONAL SERVICES	336,389	142,181	142,181	142,181
EMPLOYEE BENEFITS	34,426	40,160	40,160	40,160
CURRENT EXPENSES	2,232,685	2,521,259	2,514,659	2,514,659
REPAIRS & ALTERATIONS	2,080	13,000	13,000	13,000
EQUIPMENT	0	10,000	10,000	10,000
BUILDINGS	0	30,000	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,605,580</b>	<b>2,756,600</b>	<b>2,750,000</b>	<b>2,750,000</b>
<b>Total Fund 4375 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>2,605,580</b>	<b>2,756,600</b>	<b>2,750,000</b>	<b>2,750,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,605,580</b>	<b>2,756,600</b>	<b>2,750,000</b>	<b>2,750,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	5,856,558	5,815,119	5,815,119	5,582,514
FEDERAL REVENUE	2,780,838	3,400,000	3,330,000	3,330,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,862,467	13,845,458	14,250,300	14,250,300
<b>TOTAL BLUEFIELD STATE COLLEGE</b>	<b>22,499,863</b>	<b>23,060,577</b>	<b>23,395,419</b>	<b>23,162,814</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>22,499,863</b>	<b>23,060,577</b>	<b>23,395,419</b>	<b>23,162,814</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0483 - CONCORD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

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. 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.)

General Revenue

Fund 0357 \$8,576,394

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0357 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>41000 - CONCORD UNIVERSITY</b>				
FTE	114.82	113.60	124.70	124.70
PERSONAL SERVICES	7,156,494	7,278,563	7,078,563	6,721,213
EMPLOYEE BENEFITS	1,824,669	1,605,181	1,805,181	1,805,181
CURRENT EXPENSES	59,384	50,000	50,000	50,000
<b>Total 41000 - CONCORD UNIVERSITY</b>	<b>9,040,548</b>	<b>8,933,744</b>	<b>8,933,744</b>	<b>8,576,394</b>
<b>Total Fund 0357 - GENERAL ADMINISTRATION FUND</b>	<b>9,040,548</b>	<b>8,933,744</b>	<b>8,933,744</b>	<b>8,576,394</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,040,548</b>	<b>8,933,744</b>	<b>8,933,744</b>	<b>8,576,394</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8768 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.00	7.42	8.00	8.00
PERSONAL SERVICES	717,861	672,057	679,957	679,957
EMPLOYEE BENEFITS	120,236	165,522	165,522	165,522
CURRENT EXPENSES	528,297	787,691	779,791	779,791
REPAIRS & ALTERATIONS	1,172	1,172	1,172	1,172
EQUIPMENT	50,815	24,915	24,915	24,915
OTHER ASSETS	724	725	725	725
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,419,105</b>	<b>1,652,082</b>	<b>1,652,082</b>	<b>1,652,082</b>
<b>Total Fund 8768 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,419,105</b>	<b>1,652,082</b>	<b>1,652,082</b>	<b>1,652,082</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,419,105</b>	<b>1,652,082</b>	<b>1,652,082</b>	<b>1,652,082</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4387 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	185,713	246,043	246,043	246,043
EMPLOYEE BENEFITS	13,734	41,802	41,802	41,802
CURRENT EXPENSES	3,593,630	3,798,876	3,798,876	3,798,876
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
EQUIPMENT	6,637	17,800	17,800	17,800
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,799,713</b>	<b>4,114,521</b>	<b>4,114,521</b>	<b>4,114,521</b>
<b>Total Fund 4387 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>3,799,713</b>	<b>4,114,521</b>	<b>4,114,521</b>	<b>4,114,521</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,799,713</b>	<b>4,114,521</b>	<b>4,114,521</b>	<b>4,114,521</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4407 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	92.00	116.24	105.48	105.48
PERSONAL SERVICES	5,947,353	6,658,690	6,658,690	6,658,690
EMPLOYEE BENEFITS	1,368,534	1,842,969	1,842,969	1,842,969
CURRENT EXPENSES	8,076,590	7,385,281	7,385,281	7,385,281
REPAIRS & ALTERATIONS	29,185	30,736	30,736	30,736
EQUIPMENT	98,796	215,562	215,562	215,562
BUILDINGS	130,312	0	0	0
OTHER ASSETS	26,457	28,750	28,750	28,750
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,677,226</b>	<b>16,161,988</b>	<b>16,161,988</b>	<b>16,161,988</b>
<b>Total Fund 4407 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>15,677,226</b>	<b>16,161,988</b>	<b>16,161,988</b>	<b>16,161,988</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15,677,226</b>	<b>16,161,988</b>	<b>16,161,988</b>	<b>16,161,988</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4408 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	51.95	55.90	57.86	57.86
PERSONAL SERVICES	2,862,498	2,722,548	2,722,548	2,722,548
EMPLOYEE BENEFITS	702,177	863,171	863,171	863,171
CURRENT EXPENSES	4,374,490	5,114,799	5,114,799	5,114,799
REPAIRS & ALTERATIONS	195,458	307,550	307,550	307,550
EQUIPMENT	66,948	59,650	59,650	59,650
BUILDINGS	36,472	273,261	273,261	273,261
OTHER ASSETS	4,949	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,242,991</b>	<b>9,340,979</b>	<b>9,340,979</b>	<b>9,340,979</b>
<b>Total Fund 4408 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>8,242,991</b>	<b>9,340,979</b>	<b>9,340,979</b>	<b>9,340,979</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,242,991</b>	<b>9,340,979</b>	<b>9,340,979</b>	<b>9,340,979</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4409 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	558,324	727,505	727,505	727,505
REPAIRS & ALTERATIONS	243,362	244,950	244,950	244,950
EQUIPMENT	22,620	9,550	9,550	9,550
BUILDINGS	1,419,041	1,116,317	1,116,317	1,116,317
LAND	68,200	250,000	250,000	250,000
OTHER ASSETS	0	160,284	160,284	160,284
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,311,547</b>	<b>2,508,606</b>	<b>2,508,606</b>	<b>2,508,606</b>
<b>Total Fund 4409 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>2,311,547</b>	<b>2,508,606</b>	<b>2,508,606</b>	<b>2,508,606</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,311,547</b>	<b>2,508,606</b>	<b>2,508,606</b>	<b>2,508,606</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: CONCORD UNIVERSITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	9,040,548	8,933,744	8,933,744	8,576,394
FEDERAL REVENUE	1,419,105	1,652,082	1,652,082	1,652,082
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	30,031,478	32,126,094	32,126,094	32,126,094
<b>TOTAL CONCORD UNIVERSITY</b>	<b>40,491,131</b>	<b>42,711,920</b>	<b>42,711,920</b>	<b>42,354,570</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>40,491,131</b>	<b>42,711,920</b>	<b>42,711,920</b>	<b>42,354,570</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0484 - FAIRMONT STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p> <p>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. Fairmont State University celebrates its sesquicentennial in 2015. It was founded in 1865 as the state's first private normal school.</p> <p>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.</p> <p>With an enrollment of about 4,200 students, FSU offers 80 baccalaureate degrees and 5 graduate programs in business, criminal justice, education, and architecture. 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 Higher Learning Commission.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0360 \$15,041,474</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: FAIRMONT STATE UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0360 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>41400 - FAIRMONT STATE UNIVERSITY</b>				
FTE	205.05	216.50	219.77	219.77
PERSONAL SERVICES	13,139,415	12,190,436	12,190,436	11,740,436
EMPLOYEE BENEFITS	2,702,979	3,477,766	3,477,766	3,301,038
<b>Total 41400 - FAIRMONT STATE UNIVERSITY</b>	<b>15,842,394</b>	<b>15,668,202</b>	<b>15,668,202</b>	<b>15,041,474</b>
<b>Total Fund 0360 - GENERAL ADMINISTRATION FUND</b>	<b>15,842,394</b>	<b>15,668,202</b>	<b>15,668,202</b>	<b>15,041,474</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>15,842,394</b>	<b>15,668,202</b>	<b>15,668,202</b>	<b>15,041,474</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8769 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.22	5.22	4.75	4.75
PERSONAL SERVICES	535,125	450,848	450,848	450,848
EMPLOYEE BENEFITS	82,935	95,251	95,251	95,251
CURRENT EXPENSES	441,107	2,552,502	2,552,502	2,552,502
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
EQUIPMENT	0	1,861,399	1,861,399	1,861,399
OTHER ASSETS	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,059,167</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>
<b>Total Fund 8769 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,059,167</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,059,167</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4446 - PAYROLL CLEARING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(92,599)	1,383,106	1,383,106	1,383,106
EMPLOYEE BENEFITS	(41,978)	591,794	591,794	591,794
CURRENT EXPENSES	0	20,100	20,100	20,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>(134,577)</b>	<b>1,995,000</b>	<b>1,995,000</b>	<b>1,995,000</b>
<b>Total Fund 4446 - PAYROLL CLEARING FUND</b>	<b>(134,577)</b>	<b>1,995,000</b>	<b>1,995,000</b>	<b>1,995,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>(134,577)</b>	<b>1,995,000</b>	<b>1,995,000</b>	<b>1,995,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4490 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	147.37	199.75	183.33	183.33
PERSONAL SERVICES	10,403,861	13,422,505	13,422,505	13,422,505
EMPLOYEE BENEFITS	2,941,918	2,970,525	2,970,525	2,970,525
CURRENT EXPENSES	11,225,841	13,435,164	13,435,164	13,435,164
REPAIRS & ALTERATIONS	258,030	528,310	528,310	528,310
EQUIPMENT	1,179,697	1,479,898	1,479,898	1,479,898
BUILDINGS	1,154,975	774,492	774,492	774,492
LAND	0	700,000	700,000	700,000
OTHER ASSETS	71,648	335,000	335,000	335,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>27,235,969</b>	<b>33,645,894</b>	<b>33,645,894</b>	<b>33,645,894</b>
<b>Total Fund 4490 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>27,235,969</b>	<b>33,645,894</b>	<b>33,645,894</b>	<b>33,645,894</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>27,235,969</b>	<b>33,645,894</b>	<b>33,645,894</b>	<b>33,645,894</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4491 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	45.05	51.72	49.50	49.50
PERSONAL SERVICES	2,463,883	3,073,374	3,073,374	3,073,374
EMPLOYEE BENEFITS	483,003	651,328	651,328	651,328
CURRENT EXPENSES	18,242,984	12,787,951	12,787,951	12,787,951
REPAIRS & ALTERATIONS	228,789	880,000	880,000	880,000
EQUIPMENT	51,122	947,740	947,740	947,740
BUILDINGS	5,595	255,000	255,000	255,000
LAND	94,041	60,000	60,000	60,000
OTHER ASSETS	1,548,576	130,000	130,000	130,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>23,117,994</b>	<b>18,785,393</b>	<b>18,785,393</b>	<b>18,785,393</b>
<b>Total Fund 4491 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>23,117,994</b>	<b>18,785,393</b>	<b>18,785,393</b>	<b>18,785,393</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>23,117,994</b>	<b>18,785,393</b>	<b>18,785,393</b>	<b>18,785,393</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4492 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	7,334,843	1,591,100	1,591,100	1,591,100
REPAIRS & ALTERATIONS	242,159	290,000	290,000	290,000
EQUIPMENT	21,661	225,000	225,000	225,000
BUILDINGS	667,328	4,151,615	4,151,615	4,151,615
LAND	230,385	420,000	420,000	420,000
OTHER ASSETS	20,673	317,785	317,785	317,785
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,517,048</b>	<b>6,995,500</b>	<b>6,995,500</b>	<b>6,995,500</b>
<b>Total Fund 4492 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>8,517,048</b>	<b>6,995,500</b>	<b>6,995,500</b>	<b>6,995,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,517,048</b>	<b>6,995,500</b>	<b>6,995,500</b>	<b>6,995,500</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4495 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	199,569	294,379	294,379	294,379
EMPLOYEE BENEFITS	20,057	26,478	26,478	26,478
CURRENT EXPENSES	6,383,210	7,093,457	7,093,457	7,093,457
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
EQUIPMENT	13,501	337,169	337,169	337,169
BUILDINGS	0	738,517	738,517	738,517
OTHER ASSETS	0	70,000	70,000	70,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,616,336</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
<b>Total Fund 4495 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>6,616,336</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,616,336</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>8,600,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	15,842,394	15,668,202	15,668,202	15,041,474
FEDERAL REVENUE	1,059,167	5,050,000	5,050,000	5,050,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	65,352,770	70,021,787	70,021,787	70,021,787
<b>TOTAL FAIRMONT STATE UNIVERSITY</b>	<b>82,254,332</b>	<b>90,739,989</b>	<b>90,739,989</b>	<b>90,113,261</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>82,254,332</b>	<b>90,739,989</b>	<b>90,739,989</b>	<b>90,113,261</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0485 - GLENVILLE STATE COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0363 \$5,793,050</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0363 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>42800 - GLENVILLE STATE COLLEGE</b>				
FTE	113.26	113.26	113.26	113.26
PERSONAL SERVICES	4,981,107	4,546,264	4,546,264	4,396,264
EMPLOYEE BENEFITS	1,337,070	1,447,500	1,447,500	1,356,123
CURRENT EXPENSES	0	40,663	40,663	40,663
<b>Total 42800 - GLENVILLE STATE COLLEGE</b>	<b>6,318,177</b>	<b>6,034,427</b>	<b>6,034,427</b>	<b>5,793,050</b>
<b>Total Fund 0363 - GENERAL ADMINISTRATION FUND</b>	<b>6,318,177</b>	<b>6,034,427</b>	<b>6,034,427</b>	<b>5,793,050</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,318,177</b>	<b>6,034,427</b>	<b>6,034,427</b>	<b>5,793,050</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8770 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.09	4.00	4.09	4.09
PERSONAL SERVICES	246,860	249,000	249,000	249,000
EMPLOYEE BENEFITS	33,209	44,350	44,350	44,350
CURRENT EXPENSES	36,519	144,949	144,949	144,949
EQUIPMENT	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>316,588</b>	<b>443,299</b>	<b>443,299</b>	<b>443,299</b>
<b>Total Fund 8770 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>316,588</b>	<b>443,299</b>	<b>443,299</b>	<b>443,299</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>316,588</b>	<b>443,299</b>	<b>443,299</b>	<b>443,299</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4496 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	81.59	82.68	82.59	82.59
PERSONAL SERVICES	4,588,223	5,055,000	5,055,000	5,055,000
EMPLOYEE BENEFITS	1,301,448	1,262,000	1,262,000	1,262,000
CURRENT EXPENSES	2,778,809	2,936,075	2,936,075	2,936,075
REPAIRS & ALTERATIONS	109,180	100,000	100,000	100,000
EQUIPMENT	124,109	150,000	150,000	150,000
LAND	1,170	0	0	0
OTHER ASSETS	48,696	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,951,635</b>	<b>9,503,075</b>	<b>9,503,075</b>	<b>9,503,075</b>
<b>Total Fund 4496 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>8,951,635</b>	<b>9,503,075</b>	<b>9,503,075</b>	<b>9,503,075</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,951,635</b>	<b>9,503,075</b>	<b>9,503,075</b>	<b>9,503,075</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4497 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	828,516	560,000	560,000	560,000
EMPLOYEE BENEFITS	270,329	167,200	167,200	167,200
CURRENT EXPENSES	5,012,172	6,349,637	6,349,637	6,349,637
REPAIRS & ALTERATIONS	64,212	45,000	45,000	45,000
EQUIPMENT	14,482	7,500	7,500	7,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,189,711</b>	<b>7,129,337</b>	<b>7,129,337</b>	<b>7,129,337</b>
<b>Total Fund 4497 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>6,189,711</b>	<b>7,129,337</b>	<b>7,129,337</b>	<b>7,129,337</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,189,711</b>	<b>7,129,337</b>	<b>7,129,337</b>	<b>7,129,337</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4498 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	854,739	731,887	731,887	731,887
REPAIRS & ALTERATIONS	6,033	170,000	170,000	170,000
EQUIPMENT	0	12,000	12,000	12,000
BUILDINGS	3,246,466	0	0	0
OTHER ASSETS	1,200	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,108,437</b>	<b>913,887</b>	<b>913,887</b>	<b>913,887</b>
<b>Total Fund 4498 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>4,108,437</b>	<b>913,887</b>	<b>913,887</b>	<b>913,887</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>4,108,437</b>	<b>913,887</b>	<b>913,887</b>	<b>913,887</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4499 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	34,863	25,000	25,000	25,000
EMPLOYEE BENEFITS	3,381	0	0	0
CURRENT EXPENSES	2,763,159	4,275,000	4,275,000	4,275,000
EQUIPMENT	8,342	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,809,744</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>
<b>Total Fund 4499 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>2,809,744</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,809,744</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	6,318,177	6,034,427	6,034,427	5,793,050
FEDERAL REVENUE	316,588	443,299	443,299	443,299
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,059,527	21,846,299	21,846,299	21,846,299
<b>TOTAL GLENVILLE STATE COLLEGE</b>	<b>28,694,291</b>	<b>28,324,025</b>	<b>28,324,025</b>	<b>28,082,648</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>28,694,291</b>	<b>28,324,025</b>	<b>28,324,025</b>	<b>28,082,648</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0486 - SHEPHERD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Shepherd University is a four-year public liberal arts institution in the eastern panhandle of West Virginia. From its beginnings more than 140 years ago, the university has evolved into a comprehensive center of higher learning, serving a number of related, yet distinct roles. Shepherd University is a diverse community of more than 4,000 learners and the regional center for academic, cultural, and economic opportunity.</p> <p>Shepherd offers baccalaureate degrees in a wide range of fields, encompassing the liberal arts, business administration, teacher education, nursing, the social and natural sciences, and other career-oriented areas. The university provides credit courses for individuals who may not be seeking a specific degree, but who seek to broaden and update their knowledge in either familiar or new fields. For the northern Shenandoah Valley region as a whole, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest. Shepherd University has a responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0366 \$9,438,077</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0366 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>43200 - SHEPHERD UNIVERSITY</b>				
FTE	123.38	127.38	129.38	129.38
PERSONAL SERVICES	8,043,530	7,911,012	7,970,063	7,670,063
EMPLOYEE BENEFITS	1,897,053	1,920,318	1,861,267	1,768,014
CURRENT EXPENSES	521	0	0	0
<b>Total 43200 - SHEPHERD UNIVERSITY</b>	<b>9,941,104</b>	<b>9,831,330</b>	<b>9,831,330</b>	<b>9,438,077</b>
<b>Total Fund 0366 - GENERAL ADMINISTRATION FUND</b>	<b>9,941,104</b>	<b>9,831,330</b>	<b>9,831,330</b>	<b>9,438,077</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>9,941,104</b>	<b>9,831,330</b>	<b>9,831,330</b>	<b>9,438,077</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8771 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	4.69	5.46	5.46
PERSONAL SERVICES	243,152	409,539	577,885	577,885
EMPLOYEE BENEFITS	35,284	83,463	136,352	136,352
CURRENT EXPENSES	87,649	375	529,790	529,790
<b>Total 09900 - UNCLASSIFIED</b>	<b>366,084</b>	<b>493,377</b>	<b>1,244,027</b>	<b>1,244,027</b>
<b>Total Fund 8771 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>366,084</b>	<b>493,377</b>	<b>1,244,027</b>	<b>1,244,027</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>366,084</b>	<b>493,377</b>	<b>1,244,027</b>	<b>1,244,027</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4532 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	214.69	257.15	245.86	245.86
PERSONAL SERVICES	13,428,226	14,368,279	14,383,279	14,383,279
EMPLOYEE BENEFITS	2,898,533	3,530,702	3,522,461	3,522,461
CURRENT EXPENSES	7,614,589	7,102,772	7,096,013	7,096,013
REPAIRS & ALTERATIONS	747,743	142,660	142,660	142,660
EQUIPMENT	205,354	1,471,036	1,471,036	1,471,036
BUILDINGS	5,082	0	0	0
LAND	1,072	0	0	0
OTHER ASSETS	46,513	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>24,947,112</b>	<b>26,615,449</b>	<b>26,615,449</b>	<b>26,615,449</b>
<b>Total Fund 4532 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>24,947,112</b>	<b>26,615,449</b>	<b>26,615,449</b>	<b>26,615,449</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>24,947,112</b>	<b>26,615,449</b>	<b>26,615,449</b>	<b>26,615,449</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4533 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	89.13	100.39	99.85	99.85
PERSONAL SERVICES	4,502,769	5,148,533	5,153,533	5,153,533
EMPLOYEE BENEFITS	928,680	1,365,983	1,366,683	1,366,683
CURRENT EXPENSES	10,171,590	10,475,953	10,470,253	10,470,253
REPAIRS & ALTERATIONS	472,112	709,071	709,071	709,071
EQUIPMENT	125,793	83,168	83,168	83,168
BUILDINGS	1,306,982	332,074	332,074	332,074
LAND	6,255	0	0	0
OTHER ASSETS	58,295	1,700,000	1,700,000	1,700,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,572,476</b>	<b>19,814,782</b>	<b>19,814,782</b>	<b>19,814,782</b>
<b>Total Fund 4533 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>17,572,476</b>	<b>19,814,782</b>	<b>19,814,782</b>	<b>19,814,782</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>17,572,476</b>	<b>19,814,782</b>	<b>19,814,782</b>	<b>19,814,782</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4534 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.22	2.22
PERSONAL SERVICES	218,508	331,107	331,107	331,107
EMPLOYEE BENEFITS	33,040	57,801	57,801	57,801
CURRENT EXPENSES	211,275	188,705	188,705	188,705
EQUIPMENT	19,469	171,751	171,751	171,751
BUILDINGS	0	34,419	34,419	34,419
OTHER ASSETS	2,386	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>484,677</b>	<b>783,783</b>	<b>783,783</b>	<b>783,783</b>
<b>Total Fund 4534 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>484,677</b>	<b>783,783</b>	<b>783,783</b>	<b>783,783</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>484,677</b>	<b>783,783</b>	<b>783,783</b>	<b>783,783</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4535 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	0	44,137	44,137	44,137
EMPLOYEE BENEFITS	0	6,098	6,098	6,098
CURRENT EXPENSES	636,403	653,013	625,513	625,513
REPAIRS & ALTERATIONS	103,454	339,158	356,850	356,850
EQUIPMENT	58,994	12,800	12,800	12,800
BUILDINGS	598,162	0	0	0
LAND	274,854	50,000	50,000	50,000
OTHER ASSETS	76,339	2,050,000	2,059,808	2,059,808
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,748,206</b>	<b>3,155,206</b>	<b>3,155,206</b>	<b>3,155,206</b>
<b>Total Fund 4535 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,748,206</b>	<b>3,155,206</b>	<b>3,155,206</b>	<b>3,155,206</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,748,206</b>	<b>3,155,206</b>	<b>3,155,206</b>	<b>3,155,206</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	9,941,104	9,831,330	9,831,330	9,438,077
FEDERAL REVENUE	366,084	493,377	1,244,027	1,244,027
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	44,752,471	50,369,220	50,369,220	50,369,220
<b>TOTAL SHEPHERD UNIVERSITY</b>	<b>55,059,660</b>	<b>60,693,927</b>	<b>61,444,577</b>	<b>61,051,324</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>55,059,660</b>	<b>60,693,927</b>	<b>61,444,577</b>	<b>61,051,324</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0488 - WEST LIBERTY UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

Department Description

West Liberty University is a state supported institution that serves approximately 2,700 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, professional studies 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.)

General Revenue  
Fund 0370 \$7,868,870

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0370 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>43900 - WEST LIBERTY UNIVERSITY</b>				
FTE	99.80	102.12	114.30	114.30
PERSONAL SERVICES	6,756,424	6,626,117	6,626,117	6,376,117
EMPLOYEE BENEFITS	1,498,727	1,570,623	1,570,623	1,492,753
<b>Total 43900 - WEST LIBERTY UNIVERSITY</b>	<b>8,255,151</b>	<b>8,196,740</b>	<b>8,196,740</b>	<b>7,868,870</b>
<b>Total Fund 0370 - GENERAL ADMINISTRATION FUND</b>	<b>8,255,151</b>	<b>8,196,740</b>	<b>8,196,740</b>	<b>7,868,870</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>8,255,151</b>	<b>8,196,740</b>	<b>8,196,740</b>	<b>7,868,870</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8773 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	186,730	153,000	153,000	153,000
EMPLOYEE BENEFITS	7,438	0	0	0
CURRENT EXPENSES	5,307	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>199,475</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>Total Fund 8773 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>199,475</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>199,475</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4562 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	131.45	137.26	158.87	158.87
PERSONAL SERVICES	8,661,253	10,355,286	10,355,286	10,355,286
EMPLOYEE BENEFITS	2,218,601	2,691,554	2,691,554	2,691,554
CURRENT EXPENSES	5,595,151	5,448,100	5,448,100	5,448,100
REPAIRS & ALTERATIONS	229,341	244,000	244,000	244,000
EQUIPMENT	31,225	40,000	40,000	40,000
BUILDINGS	167,067	200,000	200,000	200,000
OTHER ASSETS	45,415	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>16,948,054</b>	<b>19,028,940</b>	<b>19,028,940</b>	<b>19,028,940</b>
<b>Total Fund 4562 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>16,948,054</b>	<b>19,028,940</b>	<b>19,028,940</b>	<b>19,028,940</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>16,948,054</b>	<b>19,028,940</b>	<b>19,028,940</b>	<b>19,028,940</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4563 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	46.84	55.52	53.10	53.10
PERSONAL SERVICES	2,424,634	2,557,499	2,557,499	2,557,499
EMPLOYEE BENEFITS	636,574	765,522	765,522	765,522
CURRENT EXPENSES	5,058,946	5,797,400	5,797,400	5,797,400
REPAIRS & ALTERATIONS	227,532	301,600	301,600	301,600
EQUIPMENT	31,371	120,000	120,000	120,000
BUILDINGS	2,762,776	0	0	0
LAND	0	400,000	400,000	400,000
OTHER ASSETS	87,928	12,000	12,000	12,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,229,760</b>	<b>9,954,021</b>	<b>9,954,021</b>	<b>9,954,021</b>
<b>Total Fund 4563 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>11,229,760</b>	<b>9,954,021</b>	<b>9,954,021</b>	<b>9,954,021</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>11,229,760</b>	<b>9,954,021</b>	<b>9,954,021</b>	<b>9,954,021</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4564 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	101,700	105,980	105,800	105,800
EMPLOYEE BENEFITS	22,892	23,551	23,731	23,731
CURRENT EXPENSES	1,659,976	1,751,500	1,751,500	1,751,500
REPAIRS & ALTERATIONS	280,728	0	0	0
EQUIPMENT	10,966	0	0	0
BUILDINGS	1,123,634	118,919	118,919	118,919
LAND	167,273	0	0	0
OTHER ASSETS	48,937	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,416,105</b>	<b>1,999,950</b>	<b>1,999,950</b>	<b>1,999,950</b>
<b>Total Fund 4564 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>3,416,105</b>	<b>1,999,950</b>	<b>1,999,950</b>	<b>1,999,950</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>3,416,105</b>	<b>1,999,950</b>	<b>1,999,950</b>	<b>1,999,950</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4565 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	2.00	1.00	1.00
PERSONAL SERVICES	45,248	72,264	29,264	29,264
EMPLOYEE BENEFITS	6,344	3,814	3,814	3,814
CURRENT EXPENSES	19,559	66,872	66,872	66,872
REPAIRS & ALTERATIONS	279,137	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>350,288</b>	<b>142,950</b>	<b>99,950</b>	<b>99,950</b>
<b>Total Fund 4565 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>350,288</b>	<b>142,950</b>	<b>99,950</b>	<b>99,950</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>350,288</b>	<b>142,950</b>	<b>99,950</b>	<b>99,950</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	8,255,151	8,196,740	8,196,740	7,868,870
FEDERAL REVENUE	199,475	153,000	153,000	153,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	31,944,208	31,125,861	31,082,861	31,082,861
<b>TOTAL WEST LIBERTY UNIVERSITY</b>	<b>40,398,834</b>	<b>39,475,601</b>	<b>39,432,601</b>	<b>39,104,731</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>40,398,834</b>	<b>39,475,601</b>	<b>39,432,601</b>	<b>39,104,731</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0490 - WEST VIRGINIA STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.</p> <p>From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association; in 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.</p> <p>In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.</p> <p>Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001 by an act of Congress.</p> <p>In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 21 bachelor's degrees and four master's degrees. With a rich history, and promising future, WVSU is positioned to become the most student-centered research and teaching, land-grant university in West Virginia, and beyond.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0373 \$11,478,576</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0373 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>44100 - WEST VIRGINIA STATE UNIVERSITY</b>				
FTE	129.56	146.56	143.56	143.56
PERSONAL SERVICES	7,529,897	8,323,281	8,323,281	8,023,281
EMPLOYEE BENEFITS	1,728,898	1,983,860	1,983,860	1,871,574
CURRENT EXPENSES	1,112,138	0	0	0
REPAIRS & ALTERATIONS	9,659	0	0	0
<b>Total 44100 - WEST VIRGINIA STATE UNIVERSITY</b>	<b>10,380,591</b>	<b>10,307,141</b>	<b>10,307,141</b>	<b>9,894,855</b>
<b>95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH</b>				
FTE	1.22	1.14	1.72	1.72
PERSONAL SERVICES	124,796	281,142	281,142	281,142
EMPLOYEE BENEFITS	21,827	33,783	33,783	33,783
CURRENT EXPENSES	1,526,768	1,334,784	1,334,784	1,268,796
<b>Total 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH</b>	<b>1,673,390</b>	<b>1,649,709</b>	<b>1,649,709</b>	<b>1,583,721</b>
<b>Total Fund 0373 - GENERAL ADMINISTRATION FUND</b>	<b>12,053,981</b>	<b>11,956,850</b>	<b>11,956,850</b>	<b>11,478,576</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,053,981</b>	<b>11,956,850</b>	<b>11,956,850</b>	<b>11,478,576</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8775 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.00	9.84	9.84	9.84
PERSONAL SERVICES	647,431	757,152	757,152	757,152
EMPLOYEE BENEFITS	92,890	123,009	123,009	123,009
CURRENT EXPENSES	393,829	545,821	545,821	545,821
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,134,151</b>	<b>1,425,982</b>	<b>1,425,982</b>	<b>1,425,982</b>
<b>Total Fund 8775 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,134,151</b>	<b>1,425,982</b>	<b>1,425,982</b>	<b>1,425,982</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,134,151</b>	<b>1,425,982</b>	<b>1,425,982</b>	<b>1,425,982</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

FUND CLASS: OTHER FUND: 4603 - PAYROLL CLEARING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	667,116	0	0	0
EMPLOYEE BENEFITS	250,100	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>917,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4603 - PAYROLL CLEARING FUND</b>	<b>917,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>917,216</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4611 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	110.26	131.76	130.26	130.26
PERSONAL SERVICES	6,747,453	7,457,679	7,457,679	7,457,679
EMPLOYEE BENEFITS	1,876,985	1,796,502	1,796,502	1,796,502
CURRENT EXPENSES	3,416,188	3,356,360	2,696,360	2,696,360
REPAIRS & ALTERATIONS	279,747	239,947	239,947	239,947
EQUIPMENT	108,169	3,000	3,000	3,000
BUILDINGS	380	0	0	0
OTHER ASSETS	32,569	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,461,491</b>	<b>12,853,488</b>	<b>12,193,488</b>	<b>12,193,488</b>
<b>Total Fund 4611 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>12,461,491</b>	<b>12,853,488</b>	<b>12,193,488</b>	<b>12,193,488</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,461,491</b>	<b>12,853,488</b>	<b>12,193,488</b>	<b>12,193,488</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4612 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	23.65	35.41	34.83	34.83
PERSONAL SERVICES	1,045,337	1,514,020	1,514,020	1,514,020
EMPLOYEE BENEFITS	223,715	496,010	496,010	496,010
CURRENT EXPENSES	4,790,610	4,860,783	4,860,783	4,860,783
REPAIRS & ALTERATIONS	157,970	196,588	196,588	196,588
EQUIPMENT	15,708	6,000	6,000	6,000
BUILDINGS	90,460	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,323,801</b>	<b>7,073,401</b>	<b>7,073,401</b>	<b>7,073,401</b>
<b>Total Fund 4612 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>6,323,801</b>	<b>7,073,401</b>	<b>7,073,401</b>	<b>7,073,401</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,323,801</b>	<b>7,073,401</b>	<b>7,073,401</b>	<b>7,073,401</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4613 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	8,405	0	0	0
CURRENT EXPENSES	228,745	242,500	242,500	242,500
REPAIRS & ALTERATIONS	63,748	644,000	644,000	644,000
EQUIPMENT	66,126	5,000	5,000	5,000
BUILDINGS	711,463	0	0	0
LAND	200,683	0	0	0
OTHER ASSETS	124,305	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,403,475</b>	<b>891,500</b>	<b>891,500</b>	<b>891,500</b>
<b>Total Fund 4613 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,403,475</b>	<b>891,500</b>	<b>891,500</b>	<b>891,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,403,475</b>	<b>891,500</b>	<b>891,500</b>	<b>891,500</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4614 - GIFTS GRANTS &amp; DONATONS (NON FEDERAL)</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	2.00	2.00	2.00
PERSONAL SERVICES	161,655	143,010	103,010	103,010
EMPLOYEE BENEFITS	37,040	37,559	37,559	37,559
CURRENT EXPENSES	212,071	2,941,183	2,981,183	2,981,183
<b>Total 09900 - UNCLASSIFIED</b>	<b>410,766</b>	<b>3,121,752</b>	<b>3,121,752</b>	<b>3,121,752</b>
<b>Total Fund 4614 - GIFTS GRANTS &amp; DONATONS (NON FEDERAL)</b>	<b>410,766</b>	<b>3,121,752</b>	<b>3,121,752</b>	<b>3,121,752</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>410,766</b>	<b>3,121,752</b>	<b>3,121,752</b>	<b>3,121,752</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	12,053,981	11,956,850	11,956,850	11,478,576
FEDERAL REVENUE	1,134,151	1,425,982	1,425,982	1,425,982
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	21,516,748	23,940,141	23,280,141	23,280,141
<b>TOTAL WEST VIRGINIA STATE UNIVERSITY</b>	<b>34,704,880</b>	<b>37,322,973</b>	<b>36,662,973</b>	<b>36,184,699</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>34,704,880</b>	<b>37,322,973</b>	<b>36,662,973</b>	<b>36,184,699</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>WVNET (WV Network) provides mission critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking services, including commodity and faster Internet 2; mission critical, hosting of wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; virtual learning networks; and hosting of virtual machines. WVNET's customers include the Higher Educational Institutions, the Community and Technical Colleges, HEPC, the public education system, libraries, Legislature, state agencies, governmental agencies, and health care providers.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0551 \$1,628,699</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

FUND CLASS: GENERAL REVENUE FUND: 0551 - WV NET GENERAL ADMINISTRATION FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>16900 - WVNET</b>				
FTE	22.00	22.00	22.00	22.00
PERSONAL SERVICES	1,436,977	1,321,889	1,321,889	1,266,889
EMPLOYEE BENEFITS	283,937	374,672	374,672	361,810
<b>Total 16900 - WVNET</b>	<b>1,720,914</b>	<b>1,696,561</b>	<b>1,696,561</b>	<b>1,628,699</b>
<b>Total Fund 0551 - WV NET GENERAL ADMINISTRATION FUND</b>	<b>1,720,914</b>	<b>1,696,561</b>	<b>1,696,561</b>	<b>1,628,699</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,720,914</b>	<b>1,696,561</b>	<b>1,696,561</b>	<b>1,628,699</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

<b>FUND CLASS: OTHER FUND: 4780 - NETWORK OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	38.00	38.00	38.00	38.00
PERSONAL SERVICES	2,130,610	2,990,329	2,990,408	2,990,408
EMPLOYEE BENEFITS	518,542	794,067	793,988	793,988
CURRENT EXPENSES	10,779,318	12,418,327	12,208,165	12,208,165
REPAIRS & ALTERATIONS	36,353	755,610	332,000	332,000
EQUIPMENT	29,436	665,107	1,198,879	1,198,879
OTHER ASSETS	52,200	200,000	300,000	300,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,546,458</b>	<b>17,823,440</b>	<b>17,823,440</b>	<b>17,823,440</b>
<b>Total Fund 4780 - NETWORK OPERATING FUND</b>	<b>13,546,458</b>	<b>17,823,440</b>	<b>17,823,440</b>	<b>17,823,440</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>13,546,458</b>	<b>17,823,440</b>	<b>17,823,440</b>	<b>17,823,440</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

<b>DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,720,914	1,696,561	1,696,561	1,628,699
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	13,546,458	17,823,440	17,823,440	17,823,440
<b>TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>15,267,372</b>	<b>19,520,001</b>	<b>19,520,001</b>	<b>19,452,139</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>15,267,372</b>	<b>19,520,001</b>	<b>19,520,001</b>	<b>19,452,139</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
GENERAL REVENUE	356,671,712	351,974,563	343,806,255	332,548,589
FEDERAL REVENUE	32,794,978	51,162,171	41,866,742	41,866,742
SPECIAL REVENUE	46,027,496	64,130,377	49,077,043	49,077,043
LOTTERY REVENUE	67,156,441	72,453,764	56,214,489	56,078,640
STATE ROAD FUND	0	0	0	0
OTHER	1,393,180,085	2,310,857,638	1,839,610,040	1,839,610,040
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION</b>	<b>1,895,830,712</b>	<b>2,850,578,513</b>	<b>2,330,574,569</b>	<b>2,319,181,054</b>
<b>Less: Reappropriations</b>	<b>20,701,038</b>	<b>24,779,328</b>		
<b>Net Cabinet Total</b>	<b>1,875,129,674</b>	<b>2,825,799,185</b>	<b>2,330,574,569</b>	<b>2,319,181,054</b>

MISCELLANEOUS BOARDS  
AND COMMISSIONS

**State of West Virginia  
FY 2017 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.)

Excess Lottery  
Fund 3390 \$36,000,000

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	26,000,000	36,000,000	46,000,000	36,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>26,000,000</b>	<b>36,000,000</b>	<b>46,000,000</b>	<b>36,000,000</b>
<b>Total Fund 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND</b>	<b>26,000,000</b>	<b>36,000,000</b>	<b>46,000,000</b>	<b>36,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>26,000,000</b>	<b>36,000,000</b>	<b>46,000,000</b>	<b>36,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: OTHER**

**FUND: 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	17.53	20.53	20.06	20.06
PERSONAL SERVICES	898,979	1,310,334	1,310,334	1,310,334
EMPLOYEE BENEFITS	220,607	283,115	291,090	291,090
CURRENT EXPENSES	82,569	553,375	544,700	544,700
REPAIRS & ALTERATIONS	0	7,800	11,800	11,800
EQUIPMENT	98	500	500	500
OTHER ASSETS	0	46,800	43,500	43,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,202,253</b>	<b>2,201,924</b>	<b>2,201,924</b>	<b>2,201,924</b>
<b>Total Fund 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE</b>	<b>1,202,253</b>	<b>2,201,924</b>	<b>2,201,924</b>	<b>2,201,924</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,202,253</b>	<b>2,201,924</b>	<b>2,201,924</b>	<b>2,201,924</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3384 - WEST VIRGINIA INFRASTRUCTURE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20,000,000	30,000,000	40,000,000	40,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Total Fund 3384 - WEST VIRGINIA INFRASTRUCTURE FUND</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: OTHER**

**FUND: 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT**

<b>SRV FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	22,703,965	24,019,583	22,205,625	22,205,625
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,703,965</b>	<b>24,019,583</b>	<b>22,205,625</b>	<b>22,205,625</b>
<b>Total Fund 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT SRV FUND</b>	<b>22,703,965</b>	<b>24,019,583</b>	<b>22,205,625</b>	<b>22,205,625</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>22,703,965</b>	<b>24,019,583</b>	<b>22,205,625</b>	<b>22,205,625</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,519,317	28,000,000	28,000,000	28,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,519,317</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
<b>Total Fund 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND</b>	<b>12,519,317</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,519,317</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: OTHER**

**FUND: 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE  
EXPENSE**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

104,207

350,000

350,000

350,000

**Total 09900 - UNCLASSIFIED**

**104,207**

**350,000**

**350,000**

**350,000**

**Total Fund 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE  
EXPENSE**

**104,207**

**350,000**

**350,000**

**350,000**

**Less: Reappropriations**

**0**

**0**

**Net Fund Total**

**104,207**

**350,000**

**350,000**

**350,000**

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	60,000	12,000	12,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>60,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Fund 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC</b>	<b>0</b>	<b>60,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>12,000</b>	<b>12,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

FUND CLASS: OTHER FUND: 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,000,000	7,022,000	6,000,000	6,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,000,000</b>	<b>7,022,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Fund 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND</b>	<b>6,000,000</b>	<b>7,022,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,000,000</b>	<b>7,022,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	26,000,000	36,000,000	46,000,000	36,000,000
STATE ROAD FUND	0	0	0	0
OTHER	62,529,742	91,653,507	98,769,549	98,769,549
<b>TOTAL WATER DEVELOPMENT AUTHORITY</b>	<b>88,529,742</b>	<b>127,653,507</b>	<b>144,769,549</b>	<b>134,769,549</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>88,529,742</b>	<b>127,653,507</b>	<b>144,769,549</b>	<b>134,769,549</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0505 - BOARD OF BARBERS AND COSMETOLOGIST**

**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.)

Special Revenue

Fund 5425 \$744,466

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	8.00	10.00	8.00
PERSONAL SERVICES	282,720	336,406	336,406	336,406
EMPLOYEE BENEFITS	119,945	168,091	168,091	168,091
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>402,665</b>	<b>504,497</b>	<b>504,497</b>	<b>504,497</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	1,317	0	0	0
CURRENT EXPENSES	159,502	239,969	239,969	239,969
OTHER ASSETS	105	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>160,924</b>	<b>239,969</b>	<b>239,969</b>	<b>239,969</b>
<b>Total Fund 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND</b>	<b>563,590</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>563,590</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	563,590	744,466	744,466	744,466
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF BARBERS AND COSMETOLOGIST</b>	<b>563,590</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>563,590</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>

**State of West Virginia  
FY 2017 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.)

Special Revenue  
Fund 5475 \$145,171

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: HOSPITAL FINANCE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5475 - HOSPITAL FINANCE AUTHORITY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	51,348	51,408	61,560	61,560
EMPLOYEE BENEFITS	16,165	21,274	24,421	24,421
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>67,513</b>	<b>72,682</b>	<b>85,981</b>	<b>85,981</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,450	1,450	1,450
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	17,295	71,039	57,740	57,740
<b>Total 13000 - CURRENT EXPENSES</b>	<b>17,295</b>	<b>71,039</b>	<b>57,740</b>	<b>57,740</b>
<b>Total Fund 5475 - HOSPITAL FINANCE AUTHORITY FUND</b>	<b>84,808</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>84,808</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	84,808	145,171	145,171	145,171
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL HOSPITAL FINANCE AUTHORITY</b>	<b>84,808</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>84,808</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0901 - APPRAISER LICENSING CERTIFICATION BOARD**

**WV Code Chapter - 30 Article - 38 and 38A**

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 through registration and regulation of appraisal management companies.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD**

**FUND CLASS: OTHER**

**FUND: 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING  
FD**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	146,413	160,892	160,892	160,892
EMPLOYEE BENEFITS	37,331	48,618	48,418	48,418
CURRENT EXPENSES	302,313	288,800	261,945	261,945
<b>Total 09900 - UNCLASSIFIED</b>	<b>486,057</b>	<b>498,310</b>	<b>471,255</b>	<b>471,255</b>
<b>Total Fund 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING FD</b>	<b>486,057</b>	<b>498,310</b>	<b>471,255</b>	<b>471,255</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>486,057</b>	<b>498,310</b>	<b>471,255</b>	<b>471,255</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	486,057	498,310	471,255	471,255
<b>TOTAL APPRAISER LICENSING CERTIFICATION BOARD</b>	<b>486,057</b>	<b>498,310</b>	<b>471,255</b>	<b>471,255</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>486,057</b>	<b>498,310</b>	<b>471,255</b>	<b>471,255</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0902 - BOARD OF FUNERAL SERVICE EXAMINERS**

**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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS**

<b>FUND CLASS: OTHER FUND: 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.45	2.45
PERSONAL SERVICES	100,783	128,954	133,211	133,211
EMPLOYEE BENEFITS	27,904	31,502	31,946	31,946
CURRENT EXPENSES	49,536	65,153	66,271	66,271
EQUIPMENT	620	0	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>178,843</b>	<b>225,609</b>	<b>232,428</b>	<b>232,428</b>
<b>Total Fund 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND</b>	<b>178,843</b>	<b>225,609</b>	<b>232,428</b>	<b>232,428</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>178,843</b>	<b>225,609</b>	<b>232,428</b>	<b>232,428</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	178,843	225,609	232,428	232,428
<b>TOTAL BOARD OF FUNERAL SERVICE EXAMINERS</b>	<b>178,843</b>	<b>225,609</b>	<b>232,428</b>	<b>232,428</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>178,843</b>	<b>225,609</b>	<b>232,428</b>	<b>232,428</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0903 - BOARD OF PROFESSIONAL SURVEYORS**

**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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS**

<b>FUND CLASS: OTHER FUND: 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	1.60	2.00	2.00
PERSONAL SERVICES	82,750	91,277	91,397	91,397
EMPLOYEE BENEFITS	25,869	26,953	27,887	27,887
CURRENT EXPENSES	87,572	81,770	80,716	80,716
<b>Total 09900 - UNCLASSIFIED</b>	<b>196,192</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND</b>	<b>196,192</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>196,192</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	196,192	200,000	200,000	200,000
<b>TOTAL BOARD OF PROFESSIONAL SURVEYORS</b>	<b>196,192</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>196,192</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0904 - BOARD OF COUNSELING**

**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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF COUNSELING**

FUND CLASS: OTHER FUND: 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.50	1.50	2.00	2.00
PERSONAL SERVICES	95,573	97,986	102,206	102,206
EMPLOYEE BENEFITS	28,514	31,542	31,542	31,542
CURRENT EXPENSES	26,776	36,595	32,375	32,375
EQUIPMENT	42	0	0	0
OTHER ASSETS	432	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>151,338</b>	<b>166,123</b>	<b>166,123</b>	<b>166,123</b>
<b>Total Fund 8510 - BOARD OF EXAMINERS IN COUNSELING FUND</b>	<b>151,338</b>	<b>166,123</b>	<b>166,123</b>	<b>166,123</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>151,338</b>	<b>166,123</b>	<b>166,123</b>	<b>166,123</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	151,338	166,123	166,123	166,123
<b>TOTAL BOARD OF COUNSELING</b>	<b>151,338</b>	<b>166,123</b>	<b>166,123</b>	<b>166,123</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>151,338</b>	<b>166,123</b>	<b>166,123</b>	<b>166,123</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0905 - BOARD OF SOCIAL WORK**

**WV Code Chapter - 30 Article - 30**

Department Description

The Board of Social Work's responsibility is to protect the public by 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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF SOCIAL WORK**

<b>FUND CLASS: OTHER FUND: 8513 - SOCIAL WORKERS OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.50	2.70	2.70	2.70
PERSONAL SERVICES	79,535	128,424	128,424	128,424
EMPLOYEE BENEFITS	30,172	45,068	45,068	45,068
CURRENT EXPENSES	52,125	71,252	71,252	71,252
REPAIRS & ALTERATIONS	0	8,900	8,900	8,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>161,832</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>
<b>Total Fund 8513 - SOCIAL WORKERS OPERATING FUND</b>	<b>161,832</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>161,832</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	161,832	253,644	253,644	253,644
<b>TOTAL BOARD OF SOCIAL WORK</b>	<b>161,832</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>161,832</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0906 - BOARD OF LICENSED PRACTICAL NURSES**

**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.)

Special Revenue

Fund 8517 \$483,457

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8517 - LICENSED PRACTICAL NURSES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	312,073	325,833	315,833	315,833
EMPLOYEE BENEFITS	101,394	112,082	114,491	114,491
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>413,467</b>	<b>437,915</b>	<b>430,324</b>	<b>430,324</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	67,700	55,542	53,133	53,133
<b>Total 13000 - CURRENT EXPENSES</b>	<b>67,700</b>	<b>55,542</b>	<b>53,133</b>	<b>53,133</b>
<b>Total Fund 8517 - LICENSED PRACTICAL NURSES</b>	<b>481,167</b>	<b>493,457</b>	<b>483,457</b>	<b>483,457</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>481,167</b>	<b>493,457</b>	<b>483,457</b>	<b>483,457</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	481,167	493,457	483,457	483,457
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED PRACTICAL NURSES</b>	<b>481,167</b>	<b>493,457</b>	<b>483,457</b>	<b>483,457</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>481,167</b>	<b>493,457</b>	<b>483,457</b>	<b>483,457</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0907 - BOARD OF REGISTERED NURSES**

**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.)

Special Revenue

Fund 8520 \$1,404,033

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF REGISTERED NURSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8520 - REGISTERED PROFESSIONAL NURSES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.00	13.00	13.00	13.00
PERSONAL SERVICES	664,744	796,766	797,396	797,396
EMPLOYEE BENEFITS	202,448	285,578	284,298	284,298
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>867,192</b>	<b>1,082,344</b>	<b>1,081,694</b>	<b>1,081,694</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	8,691	19,500	19,500	19,500
<b>Total 07000 - EQUIPMENT</b>	<b>8,691</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	385,489	295,214	295,339	295,339
<b>Total 13000 - CURRENT EXPENSES</b>	<b>385,489</b>	<b>295,214</b>	<b>295,339</b>	<b>295,339</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	4,500	4,500	4,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Total Fund 8520 - REGISTERED PROFESSIONAL NURSES</b>	<b>1,261,373</b>	<b>1,404,558</b>	<b>1,404,033</b>	<b>1,404,033</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,261,373</b>	<b>1,404,558</b>	<b>1,404,033</b>	<b>1,404,033</b>

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

<b>FUND CLASS: OTHER FUND: 8521 - DIALYSIS TECHNICIAN FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.50	0.50	0.50	0.50
PERSONAL SERVICES	12,448	17,406	17,436	17,436
EMPLOYEE BENEFITS	3,074	10,405	10,900	10,900
CURRENT EXPENSES	5,964	14,939	14,939	14,939
REPAIRS & ALTERATIONS	0	100	100	100
EQUIPMENT	0	1,000	1,000	1,000
OTHER ASSETS	0	250	250	250
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,486</b>	<b>44,100</b>	<b>44,625</b>	<b>44,625</b>
<b>Total Fund 8521 - DIALYSIS TECHNICIAN FUND</b>	<b>21,486</b>	<b>44,100</b>	<b>44,625</b>	<b>44,625</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>21,486</b>	<b>44,100</b>	<b>44,625</b>	<b>44,625</b>

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

FUND CLASS: OTHER FUND: 9090 - WV RESTORE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	202,043	385,500	385,500	385,500
EQUIPMENT	0	3,000	3,000	3,000
OTHER ASSETS	0	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>202,043</b>	<b>391,500</b>	<b>391,500</b>	<b>391,500</b>
<b>Total Fund 9090 - WV RESTORE</b>	<b>202,043</b>	<b>391,500</b>	<b>391,500</b>	<b>391,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>202,043</b>	<b>391,500</b>	<b>391,500</b>	<b>391,500</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,261,373	1,404,558	1,404,033	1,404,033
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	223,529	435,600	436,125	436,125
<b>TOTAL BOARD OF REGISTERED NURSES</b>	<b>1,484,902</b>	<b>1,840,158</b>	<b>1,840,158</b>	<b>1,840,158</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>1,484,902</b>	<b>1,840,158</b>	<b>1,840,158</b>	<b>1,840,158</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0908 - BOARD OF CHIROPRACTIC EXAMINERS**

**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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS**

<b>FUND CLASS: OTHER FUND: 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	42,480	42,201	42,201	42,201
EMPLOYEE BENEFITS	18,580	17,637	17,637	17,637
CURRENT EXPENSES	44,515	52,026	52,026	52,026
EQUIPMENT	1,000	0	0	0
OTHER ASSETS	40	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>106,615</b>	<b>111,864</b>	<b>111,864</b>	<b>111,864</b>
<b>Total Fund 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND</b>	<b>106,615</b>	<b>111,864</b>	<b>111,864</b>	<b>111,864</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>106,615</b>	<b>111,864</b>	<b>111,864</b>	<b>111,864</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	106,615	111,864	111,864	111,864
<b>TOTAL BOARD OF CHIROPRACTIC EXAMINERS</b>	<b>106,615</b>	<b>111,864</b>	<b>111,864</b>	<b>111,864</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>106,615</b>	<b>111,864</b>	<b>111,864</b>	<b>111,864</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0909 - BOARD OF DENTISTRY**

**WV Code Chapter - 30 Article - 4**

Department Description

The West Virginia 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.)

No appropriated funds.

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF DENTISTRY**

<b>FUND CLASS: OTHER FUND: 8525 - BOARD OF DENTISTRY SPECIAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	130,890	160,600	160,660	160,660
EMPLOYEE BENEFITS	49,239	55,050	54,990	54,990
CURRENT EXPENSES	286,728	296,350	296,350	296,350
REPAIRS & ALTERATIONS	81	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>466,939</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>Total Fund 8525 - BOARD OF DENTISTRY SPECIAL FUND</b>	<b>466,939</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>466,939</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	466,939	512,000	512,000	512,000
<b>TOTAL BOARD OF DENTISTRY</b>	<b>466,939</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>466,939</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0910 - BOARD OF LANDSCAPE ARCHITECTS**

**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 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS**

FUND CLASS: OTHER FUND: 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	1,800	1,800	1,800
CURRENT EXPENSES	14,451	26,424	26,424	26,424
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,451</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>
<b>Total Fund 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND</b>	<b>14,451</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>14,451</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,451	28,224	28,224	28,224
<b>TOTAL BOARD OF LANDSCAPE ARCHITECTS</b>	<b>14,451</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>14,451</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0911 - BOARD OF OCCUPATIONAL THERAPY**

**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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY**

**FUND CLASS: OTHER**

**FUND: 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY  
FUND**

**FY 2015 Actuals**

**FY 2016 Budgeted**

**FY 2017 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

FTE	0.65	0.65	0.65	0.65
PERSONAL SERVICES	39,673	41,000	41,000	41,000
EMPLOYEE BENEFITS	15,157	13,890	14,590	14,590
CURRENT EXPENSES	42,796	60,110	59,410	59,410
<b>Total 09900 - UNCLASSIFIED</b>	<b>97,625</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Fund 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY FUND</b>	<b>97,625</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>97,625</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	97,625	115,000	115,000	115,000
<b>TOTAL BOARD OF OCCUPATIONAL THERAPY</b>	<b>97,625</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>97,625</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0912 - BOARD OF OPTOMETRY**

**WV Code Chapter - 30 Article - 8**

Department Description

The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training, provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the WV Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains on-line license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with CE requirements through a 100% audit of all licensees.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF OPTOMETRY**

FUND CLASS: OTHER FUND: 8534 - OPTOMETRY OPERATING FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	47,295	58,750	58,750	58,750
EMPLOYEE BENEFITS	15,366	18,756	17,386	17,386
CURRENT EXPENSES	58,975	76,643	78,013	78,013
EQUIPMENT	0	1,851	1,851	1,851
<b>Total 09900 - UNCLASSIFIED</b>	<b>121,636</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
<b>Total Fund 8534 - OPTOMETRY OPERATING FUND</b>	<b>121,636</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>121,636</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	121,636	156,000	156,000	156,000
<b>TOTAL BOARD OF OPTOMETRY</b>	<b>121,636</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>121,636</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0913 - BOARD OF PHARMACY**

**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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PHARMACY**

<b>FUND CLASS: OTHER FUND: 8537 - PHARMACY OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.00	10.00	9.00	9.00
PERSONAL SERVICES	719,490	810,120	809,820	809,820
EMPLOYEE BENEFITS	159,462	199,950	200,250	200,250
CURRENT EXPENSES	593,233	550,350	554,350	554,350
REPAIRS & ALTERATIONS	30,209	21,500	30,500	30,500
EQUIPMENT	6,955	49,500	36,500	36,500
BUILDINGS	3,060	7,580	7,580	7,580
LAND	2,167	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,514,575</b>	<b>1,644,000</b>	<b>1,644,000</b>	<b>1,644,000</b>
<b>Total Fund 8537 - PHARMACY OPERATING FUND</b>	<b>1,514,575</b>	<b>1,644,000</b>	<b>1,644,000</b>	<b>1,644,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,514,575</b>	<b>1,644,000</b>	<b>1,644,000</b>	<b>1,644,000</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,514,575	1,644,000	1,644,000	1,644,000
<b>TOTAL BOARD OF PHARMACY</b>	<b>1,514,575</b>	<b>1,644,000</b>	<b>1,644,000</b>	<b>1,644,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>1,514,575</b>	<b>1,644,000</b>	<b>1,644,000</b>	<b>1,644,000</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0914 - BOARD OF PSYCHOLOGISTS**

**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.)

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PSYCHOLOGISTS**

<b>FUND CLASS: OTHER FUND: 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	65,737	70,780	70,780	70,780
EMPLOYEE BENEFITS	15,245	16,806	16,806	16,806
CURRENT EXPENSES	42,044	46,740	46,740	46,740
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>123,026</b>	<b>134,826</b>	<b>134,826</b>	<b>134,826</b>
<b>Total Fund 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND</b>	<b>123,026</b>	<b>134,826</b>	<b>134,826</b>	<b>134,826</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>123,026</b>	<b>134,826</b>	<b>134,826</b>	<b>134,826</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	123,026	134,826	134,826	134,826
<b>TOTAL BOARD OF PSYCHOLOGISTS</b>	<b>123,026</b>	<b>134,826</b>	<b>134,826</b>	<b>134,826</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>123,026</b>	<b>134,826</b>	<b>134,826</b>	<b>134,826</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS**

**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.)

No appropriated funds.

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION  
THERAPY TECHNICIANS**

**FUND CLASS: OTHER**

**FUND: 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY  
FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	82,825	110,500	114,540	114,540
EMPLOYEE BENEFITS	23,331	33,877	34,077	34,077
CURRENT EXPENSES	62,879	83,103	78,863	78,863
REPAIRS & ALTERATIONS	0	1,250	1,250	1,250
EQUIPMENT	0	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>169,036</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>
<b>Total Fund 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY FUND</b>	<b>169,036</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>169,036</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	169,036	229,230	229,230	229,230
<b>TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS</b>	<b>169,036</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>
Less: Reappropriations	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>169,036</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>

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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0916 - BOARD OF SANITARIANS**

**WV Code Chapter - 3 Article - 11**

Department Description

The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.

Funding is Recommended as Follows:

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

No appropriated fund.

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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF SANITARIANS**

<b>FUND CLASS: OTHER FUND: 8546 - SANITARIANS OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	1,100	1,000	1,000	1,000
EMPLOYEE BENEFITS	62	76	76	76
CURRENT EXPENSES	4,646	13,324	20,824	20,824
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,809</b>	<b>14,400</b>	<b>21,900</b>	<b>21,900</b>
<b>Total Fund 8546 - SANITARIANS OPERATING FUND</b>	<b>5,809</b>	<b>14,400</b>	<b>21,900</b>	<b>21,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>5,809</b>	<b>14,400</b>	<b>21,900</b>	<b>21,900</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,809	14,400	21,900	21,900
<b>TOTAL BOARD OF SANITARIANS</b>	<b>5,809</b>	<b>14,400</b>	<b>21,900</b>	<b>21,900</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>5,809</b>	<b>14,400</b>	<b>21,900</b>	<b>21,900</b>

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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0917 - BOARD OF PROFESSIONAL ENGINEERS**

**WV Code Chapter - 30 Article - 13**

<p>Department Description</p> <p>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 Authorization for engineering companies practicing or offering to provide engineering services in the state of West Virginia.</p> <p>The activities and responsibilities of this Board include, but are not limited to, the following: application processing and exam approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE), exam administration for all NCEES FE and PE exams, comity application processing, company/firm Certificate of Authorization (COA) application processing, issuance of certificates (EI, PE and COA) to qualified applicants, license renewal applications and processing, maintaining and auditing of continuing education of licensees, comprehensive enforcement program to uphold WV Engineering Law, and providing information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.</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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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS**

FUND CLASS: OTHER FUND: 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	5.00	5.75	5.75	5.75
PERSONAL SERVICES	345,750	426,000	426,000	426,000
EMPLOYEE BENEFITS	95,590	146,000	146,000	146,000
CURRENT EXPENSES	297,192	483,500	483,500	483,500
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
EQUIPMENT	0	20,000	20,000	20,000
OTHER ASSETS	28,500	23,000	23,000	23,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>767,032</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Fund 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND</b>	<b>767,032</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>767,032</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	767,032	1,100,000	1,100,000	1,100,000
<b>TOTAL BOARD OF PROFESSIONAL ENGINEERS</b>	<b>767,032</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>767,032</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0918 - BOARD OF ACCOUNTANCY**

**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.)

No appropriated funds.

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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF ACCOUNTANCY**

<b>FUND CLASS: OTHER FUND: 8552 - ACCOUNTANCY OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	148,720	162,700	178,520	178,520
EMPLOYEE BENEFITS	51,375	57,600	61,600	61,600
CURRENT EXPENSES	138,269	313,000	296,180	296,180
REPAIRS & ALTERATIONS	199	3,500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>338,563</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>
<b>Total Fund 8552 - ACCOUNTANCY OPERATING FUND</b>	<b>338,563</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>338,563</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	338,563	536,800	536,800	536,800
<b>TOTAL BOARD OF ACCOUNTANCY</b>	<b>338,563</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>338,563</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0919 - BOARD OF ARCHITECTS**

**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.)

No appropriated funds.

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF ARCHITECTS**

<b>FUND CLASS: OTHER FUND: 8555 - ARCHITECTS OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	55,451	71,211	71,271	71,271
EMPLOYEE BENEFITS	21,423	24,997	24,937	24,937
CURRENT EXPENSES	51,233	72,536	72,536	72,536
REPAIRS & ALTERATIONS	73	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>128,180</b>	<b>169,244</b>	<b>169,244</b>	<b>169,244</b>
<b>Total Fund 8555 - ARCHITECTS OPERATING FUND</b>	<b>128,180</b>	<b>169,244</b>	<b>169,244</b>	<b>169,244</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>128,180</b>	<b>169,244</b>	<b>169,244</b>	<b>169,244</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	128,180	169,244	169,244	169,244
<b>TOTAL BOARD OF ARCHITECTS</b>	<b>128,180</b>	<b>169,244</b>	<b>169,244</b>	<b>169,244</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>128,180</b>	<b>169,244</b>	<b>169,244</b>	<b>169,244</b>

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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

**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.)

No appropriated funds.

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**CABINET: MISCELLANEOUS**

**DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 8600 - OSTEOPATHY OPERATING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	134,561	158,925	158,985	158,985
EMPLOYEE BENEFITS	49,408	60,466	60,406	60,406
CURRENT EXPENSES	228,781	265,664	265,664	265,664
REPAIRS & ALTERATIONS	(213)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>412,538</b>	<b>485,055</b>	<b>485,055</b>	<b>485,055</b>
<b>Total Fund 8600 - OSTEOPATHY OPERATING FUND</b>	<b>412,538</b>	<b>485,055</b>	<b>485,055</b>	<b>485,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>412,538</b>	<b>485,055</b>	<b>485,055</b>	<b>485,055</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	412,538	485,055	485,055	485,055
<b>TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE</b>	<b>412,538</b>	<b>485,055</b>	<b>485,055</b>	<b>485,055</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>412,538</b>	<b>485,055</b>	<b>485,055</b>	<b>485,055</b>

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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0922 - BOARD OF PHYSICAL THERAPY**

**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.)

No appropriated funds.

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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PHYSICAL THERAPY**

<b>FUND CLASS: OTHER FUND: 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	3.00	2.75	2.75
PERSONAL SERVICES	75,504	123,966	123,966	123,966
EMPLOYEE BENEFITS	29,954	45,009	45,009	45,009
CURRENT EXPENSES	56,905	190,253	190,253	190,253
REPAIRS & ALTERATIONS	0	500	500	500
EQUIPMENT	0	15,000	15,000	15,000
OTHER ASSETS	0	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>162,362</b>	<b>434,728</b>	<b>434,728</b>	<b>434,728</b>
<b>Total Fund 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND</b>	<b>162,362</b>	<b>434,728</b>	<b>434,728</b>	<b>434,728</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>162,362</b>	<b>434,728</b>	<b>434,728</b>	<b>434,728</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	162,362	434,728	434,728	434,728
<b>TOTAL BOARD OF PHYSICAL THERAPY</b>	<b>162,362</b>	<b>434,728</b>	<b>434,728</b>	<b>434,728</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>162,362</b>	<b>434,728</b>	<b>434,728</b>	<b>434,728</b>

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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0923 - BOARD OF VETERINARY MEDICINE**

**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, welfare, and to enhance the veterinary profession.

Funding is Recommended as Follows:

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

No appropriated funds.

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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF VETERINARY MEDICINE**

<b>FUND CLASS: OTHER FUND: 8606 - BOARD OF VETERINARY MEDICINE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.75	1.75	1.75	1.75
PERSONAL SERVICES	118,169	126,340	126,340	126,340
EMPLOYEE BENEFITS	30,844	34,640	34,640	34,640
CURRENT EXPENSES	98,089	103,052	103,052	103,052
REPAIRS & ALTERATIONS	0	1,050	1,050	1,050
EQUIPMENT	150	2,000	2,000	2,000
OTHER ASSETS	0	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>247,252</b>	<b>270,082</b>	<b>270,082</b>	<b>270,082</b>
<b>Total Fund 8606 - BOARD OF VETERINARY MEDICINE FUND</b>	<b>247,252</b>	<b>270,082</b>	<b>270,082</b>	<b>270,082</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>247,252</b>	<b>270,082</b>	<b>270,082</b>	<b>270,082</b>

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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	247,252	270,082	270,082	270,082
<b>TOTAL BOARD OF VETERINARY MEDICINE</b>	<b>247,252</b>	<b>270,082</b>	<b>270,082</b>	<b>270,082</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>247,252</b>	<b>270,082</b>	<b>270,082</b>	<b>270,082</b>

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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0926 - PUBLIC SERVICE COMMISSION**

**WV Code Chapter - 24,24A & 24B Article - all**

<p>Department Description</p> <p>The Public Service Commission is responsible for the following divisions;</p> <p>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.</p> <p>Gas Pipeline Safety section of the Transportation Division- Responsible for ensuring safety of transportation of natural gas by pipeline in the State.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Federal Revenue Fund 8743 \$4,032,866 (\$2,337,000 for Motor Carrier Commercial Vehicle Information System Network grant.) Fund 8744 \$728,300</p> <p>Special Revenue Fund 8623 \$25,669,224 (\$4,500,000 one-time for building facade repairs.) Fund 8624 \$385,164 Fund 8625 \$2,923,316 Fund 8627 \$1,034,376</p>
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<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.65	21.65	22.65	22.65
PERSONAL SERVICES	650,403	978,413	978,413	978,413
EMPLOYEE BENEFITS	232,435	308,500	308,500	308,500
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>882,838</b>	<b>1,286,913</b>	<b>1,286,913</b>	<b>1,286,913</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	3,717	40,000	40,000	40,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>3,717</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	0	0	1,862,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	46,859	368,953	368,953	843,953
<b>Total 13000 - CURRENT EXPENSES</b>	<b>46,859</b>	<b>368,953</b>	<b>368,953</b>	<b>843,953</b>
<b>Total Fund 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND</b>	<b>933,414</b>	<b>1,695,866</b>	<b>1,695,866</b>	<b>4,032,866</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>933,414</b>	<b>1,695,866</b>	<b>1,695,866</b>	<b>4,032,866</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8744 - CONS FED FUNDS GAS PIPELINE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.60	3.66	6.60	6.60
PERSONAL SERVICES	207,010	429,800	429,800	429,800
EMPLOYEE BENEFITS	67,389	166,800	166,800	166,800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>274,399</b>	<b>596,600</b>	<b>596,600</b>	<b>596,600</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	3,000	3,000	3,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,072	4,072	4,072
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,072</b>	<b>4,072</b>	<b>4,072</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	36,603	124,628	124,628	124,628
<b>Total 13000 - CURRENT EXPENSES</b>	<b>36,603</b>	<b>124,628</b>	<b>124,628</b>	<b>124,628</b>
<b>Total Fund 8744 - CONS FED FUNDS GAS PIPELINE FUND</b>	<b>311,002</b>	<b>728,300</b>	<b>728,300</b>	<b>728,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>311,002</b>	<b>728,300</b>	<b>728,300</b>	<b>728,300</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8623 - PUBLIC SERVICE COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	161.48	180.08	179.58	179.58
PERSONAL SERVICES	7,599,510	8,839,888	8,839,888	8,839,888
EMPLOYEE BENEFITS	2,705,596	2,967,426	2,967,426	2,967,426
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,305,107</b>	<b>11,807,314</b>	<b>11,807,314</b>	<b>11,807,314</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	50,602	55,000	55,000	55,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>50,602</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	133,723	160,000	160,000	160,000
<b>Total 07000 - EQUIPMENT</b>	<b>133,723</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	147,643	147,643	147,643
BUILDINGS	22,563	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,563</b>	<b>147,643</b>	<b>147,643</b>	<b>147,643</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,934,072	2,594,398	2,594,398	2,594,398
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,934,072</b>	<b>2,594,398</b>	<b>2,594,398</b>	<b>2,594,398</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	4,500,000	0	4,500,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>34500 - PSC WEIGHT ENFORCEMENT</b>				
FTE	51.04	77.24	77.24	77.24
PERSONAL SERVICES	1,667,517	2,693,582	2,693,582	2,693,582
EMPLOYEE BENEFITS	732,293	1,061,285	1,061,285	1,061,285
CURRENT EXPENSES	526,430	611,017	611,017	611,017
REPAIRS & ALTERATIONS	40,392	40,000	40,000	40,000
EQUIPMENT	156	0	0	0
<b>Total 34500 - PSC WEIGHT ENFORCEMENT</b>	<b>2,966,788</b>	<b>4,405,884</b>	<b>4,405,884</b>	<b>4,405,884</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,000,000	1,534,376	1,534,376	1,534,376
<b>Total 42600 - TRANSFERS</b>	<b>1,000,000</b>	<b>1,534,376</b>	<b>1,534,376</b>	<b>1,534,376</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8623 - PUBLIC SERVICE COMMISSION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>52000 - DEBT PAYMENT/CAPITAL OUTLAY</b>				
CURRENT EXPENSES	348,172	350,000	350,000	350,000
<b>Total 52000 - DEBT PAYMENT/CAPITAL OUTLAY</b>	<b>348,172</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	114,609	114,609	114,609
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>114,609</b>	<b>114,609</b>	<b>114,609</b>
<b>Total Fund 8623 - PUBLIC SERVICE COMMISSION FUND</b>	<b>16,761,026</b>	<b>25,669,224</b>	<b>21,169,224</b>	<b>25,669,224</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>16,761,026</b>	<b>25,669,224</b>	<b>21,169,224</b>	<b>25,669,224</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.52	3.01	3.01	3.01
PERSONAL SERVICES	150,929	204,388	204,388	204,388
EMPLOYEE BENEFITS	51,938	79,810	79,810	79,810
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>202,867</b>	<b>284,198</b>	<b>284,198</b>	<b>284,198</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	898	4,000	4,000	4,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>898</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	3,851	3,851	3,851
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,851</b>	<b>3,851</b>	<b>3,851</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	93,003	93,115	93,115	93,115
<b>Total 13000 - CURRENT EXPENSES</b>	<b>93,003</b>	<b>93,115</b>	<b>93,115</b>	<b>93,115</b>
<b>Total Fund 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND</b>	<b>296,768</b>	<b>385,164</b>	<b>385,164</b>	<b>385,164</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>296,768</b>	<b>385,164</b>	<b>385,164</b>	<b>385,164</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	28.78	40.05	40.05	40.05
PERSONAL SERVICES	1,116,912	1,640,120	1,640,120	1,640,120
EMPLOYEE BENEFITS	424,505	603,406	603,406	603,406
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,541,417</b>	<b>2,243,526</b>	<b>2,243,526</b>	<b>2,243,526</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	8,341	23,000	23,000	23,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>8,341</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	545	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>545</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	29,233	29,233	29,233
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>29,233</b>	<b>29,233</b>	<b>29,233</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	335,357	577,557	577,557	577,557
<b>Total 13000 - CURRENT EXPENSES</b>	<b>335,357</b>	<b>577,557</b>	<b>577,557</b>	<b>577,557</b>
<b>Total Fund 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND</b>	<b>1,885,660</b>	<b>2,923,316</b>	<b>2,923,316</b>	<b>2,923,316</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,885,660</b>	<b>2,923,316</b>	<b>2,923,316</b>	<b>2,923,316</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8627 - CONSUMER ADVOCATE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	8.00	8.00	8.00
PERSONAL SERVICES	374,881	551,350	551,350	551,350
EMPLOYEE BENEFITS	130,284	192,022	192,022	192,022
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>505,164</b>	<b>743,372</b>	<b>743,372</b>	<b>743,372</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	1,725	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>1,725</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	379,919	276,472	276,472	276,472
EQUIPMENT	1,123	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>381,042</b>	<b>276,472</b>	<b>276,472</b>	<b>276,472</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,160	4,532	4,532	4,532
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,160</b>	<b>4,532</b>	<b>4,532</b>	<b>4,532</b>
<b>Total Fund 8627 - CONSUMER ADVOCATE FUND</b>	<b>892,091</b>	<b>1,034,376</b>	<b>1,034,376</b>	<b>1,034,376</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>892,091</b>	<b>1,034,376</b>	<b>1,034,376</b>	<b>1,034,376</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**CABINET: MISCELLANEOUS**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE FUND**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
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**09900 - UNCLASSIFIED**

CURRENT EXPENSES	0	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE FUND</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: OTHER FUND: 8631 - CABLE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.40	1.53	1.53	1.53
PERSONAL SERVICES	61,396	70,735	70,735	70,735
EMPLOYEE BENEFITS	15,275	26,330	26,330	26,330
CURRENT EXPENSES	917	4,774	4,774	4,774
<b>Total 09900 - UNCLASSIFIED</b>	<b>77,587</b>	<b>101,839</b>	<b>101,839</b>	<b>101,839</b>
<b>Total Fund 8631 - CABLE FUND</b>	<b>77,587</b>	<b>101,839</b>	<b>101,839</b>	<b>101,839</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>77,587</b>	<b>101,839</b>	<b>101,839</b>	<b>101,839</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 8632 - ENHANCED 911 WIRELESS TOWER ACCESS  
ASSISTANCE FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	2,085,827	1,530,000	1,530,000	1,530,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,085,827</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
<b>Total Fund 8632 - ENHANCED 911 WIRELESS TOWER ACCESS ASSISTANCE FUND</b>	<b>2,085,827</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>2,085,827</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8633 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	455,000	455,000	455,000
EQUIPMENT	0	70,000	70,000	70,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>Total Fund 8633 - GIFTS GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,244,416	2,424,166	2,424,166	4,761,166
SPECIAL REVENUE	19,835,545	30,012,080	25,512,080	30,012,080
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,163,414	2,216,839	2,216,839	2,216,839
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>23,243,376</b>	<b>34,653,085</b>	<b>30,153,085</b>	<b>36,990,085</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>23,243,376</b>	<b>34,653,085</b>	<b>30,153,085</b>	<b>36,990,085</b>

**State of West Virginia  
FY 2017 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.)

Special Revenue

Fund 8635 \$883,035

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: REAL ESTATE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8635 - REAL ESTATE LICENSE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	12.00	13.00	12.00
PERSONAL SERVICES	292,888	434,825	434,825	434,825
EMPLOYEE BENEFITS	91,232	147,588	147,588	147,588
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>384,120</b>	<b>582,413</b>	<b>582,413</b>	<b>582,413</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	245,190	285,622	285,622	285,622
<b>Total 13000 - CURRENT EXPENSES</b>	<b>245,190</b>	<b>285,622</b>	<b>285,622</b>	<b>285,622</b>
<b>Total Fund 8635 - REAL ESTATE LICENSE FUND</b>	<b>629,310</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>629,310</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>

State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: REAL ESTATE COMMISSION	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	629,310	883,035	883,035	883,035
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL REAL ESTATE COMMISSION</b>	<b>629,310</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>629,310</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0929 - BOARD OF FORESTERS**

**WV Code Chapter - 30 Article - 19**

Department Description

The West Virginia Board of Foresters issue's 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 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF FORESTERS**

**FUND CLASS: OTHER**

**FUND: 8643 - FORESTERS OPERATING FUND**

**09900 - UNCLASSIFIED**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
PERSONAL SERVICES	1,515	6,000	6,000	6,000
EMPLOYEE BENEFITS	170	700	700	700
CURRENT EXPENSES	11,000	17,200	17,200	17,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,685</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>
<b>Total Fund 8643 - FORESTERS OPERATING FUND</b>	<b>12,685</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,685</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FORESTERS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,685	23,900	23,900	23,900
<b>TOTAL BOARD OF FORESTERS</b>	<b>12,685</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>12,685</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY**

**WV Code Chapter - 30 Article - 32**

<p>Department Description</p> <p>The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code and Legislative Rules. The Board 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.</p> <p>The Board promulgates reasonable rules, including but not limited to, rules that delineate qualifications for licensure, specify requirements for license renewal, delineates procedures for registering Speech-Language Pathology &amp; Audiology Assistants and establishes standards of professional conduct.</p> <p>The mission of the WV Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health by assuring and maintaining the professional qualifications of Speech-Language Pathologists, Audiologists, Speech-Language Pathology &amp; Audiology Assistants in the State of West Virginia.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue          Fund 8646 \$138,813</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND  
AUDIOLOGY**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY  
OPERATING FD**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	54,135	61,008	61,026	61,026
EMPLOYEE BENEFITS	12,857	12,182	12,164	12,164
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>66,992</b>	<b>73,190</b>	<b>73,190</b>	<b>73,190</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	190	0	0	0
CURRENT EXPENSES	52,998	65,623	65,623	65,623
<b>Total 13000 - CURRENT EXPENSES</b>	<b>53,188</b>	<b>65,623</b>	<b>65,623</b>	<b>65,623</b>
<b>Total Fund 8646 - SPEECH-LANGUAGE PATHOLOGY &amp; AUDIOLOGY OPERATING FD</b>	<b>120,180</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>120,180</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>

State of West Virginia  
 FY 2017 Appropriation Request  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	120,180	138,813	138,813	138,813
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b>	<b>120,180</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>120,180</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0935 - BOARD OF RESPIRATORY CARE**

**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.)

Special Revenue  
Fund 8676 \$131,030

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF RESPIRATORY CARE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8676 - BOARD OF RESPIRATORY CARE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	49,450	57,963	60,428	60,428
EMPLOYEE BENEFITS	24,065	20,917	19,155	19,155
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>73,515</b>	<b>78,880</b>	<b>79,583</b>	<b>79,583</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	400	400	400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	46,701	51,750	51,047	51,047
<b>Total 13000 - CURRENT EXPENSES</b>	<b>46,701</b>	<b>51,750</b>	<b>51,047</b>	<b>51,047</b>
<b>Total Fund 8676 - BOARD OF RESPIRATORY CARE FUND</b>	<b>120,216</b>	<b>131,030</b>	<b>131,030</b>	<b>131,030</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>120,216</b>	<b>131,030</b>	<b>131,030</b>	<b>131,030</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	120,216	131,030	131,030	131,030
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF RESPIRATORY CARE</b>	<b>120,216</b>	<b>131,030</b>	<b>131,030</b>	<b>131,030</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>120,216</b>	<b>131,030</b>	<b>131,030</b>	<b>131,030</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0936 - BOARD OF LICENSED DIETITIANS**

**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  
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<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF LICENSED DIETITIANS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8680 - DIETITIANS LICENSURE BOARD FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.40	0.40	0.40
PERSONAL SERVICES	2,121	8,500	8,500	8,500
EMPLOYEE BENEFITS	180	148	148	148
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,301</b>	<b>8,648</b>	<b>8,648</b>	<b>8,648</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	13,287	14,352	14,352	14,352
<b>Total 13000 - CURRENT EXPENSES</b>	<b>13,287</b>	<b>14,352</b>	<b>14,352</b>	<b>14,352</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	8,206	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>8,206</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8680 - DIETITIANS LICENSURE BOARD FUND</b>	<b>23,794</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>23,794</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	23,794	23,000	23,000	23,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED DIETITIANS</b>	<b>23,794</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>23,794</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0937 - BOARD OF ACUPUNCTURE**

**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 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 2017 Appropriation Request  
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<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF ACUPUNCTURE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8677 - BOARD OF ACUPUNCTURE</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	6,451	10,166	10,166	10,166
EMPLOYEE BENEFITS	80	350	350	350
CURRENT EXPENSES	5,500	5,484	5,484	5,484
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,031</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Total Fund 8677 - BOARD OF ACUPUNCTURE</b>	<b>12,031</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>12,031</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,031	16,000	16,000	16,000
<b>TOTAL BOARD OF ACUPUNCTURE</b>	<b>12,031</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>12,031</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0938 - MESSAGE THERAPY LICENSURE 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.)

Special Revenue  
Fund 8671 \$127,066

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8671 - MESSAGE THERAPISTS BOARD FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.25	1.25	1.25	1.25
PERSONAL SERVICES	66,204	77,140	77,200	77,200
EMPLOYEE BENEFITS	19,159	25,258	27,158	27,158
CURRENT EXPENSES	673	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>86,036</b>	<b>102,398</b>	<b>104,358</b>	<b>104,358</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	32,609	24,668	22,708	22,708
<b>Total 13000 - CURRENT EXPENSES</b>	<b>32,609</b>	<b>24,668</b>	<b>22,708</b>	<b>22,708</b>
<b>Total Fund 8671 - MESSAGE THERAPISTS BOARD FUND</b>	<b>118,644</b>	<b>127,066</b>	<b>127,066</b>	<b>127,066</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>118,644</b>	<b>127,066</b>	<b>127,066</b>	<b>127,066</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	118,644	127,066	127,066	127,066
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL MASSAGE THERAPY LICENSURE BOARD</b>	<b>118,644</b>	<b>127,066</b>	<b>127,066</b>	<b>127,066</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>118,644</b>	<b>127,066</b>	<b>127,066</b>	<b>127,066</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0939 - 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. The CFIA has many goals, among them are: to make every courthouse in the county safe, sound and compliant with all building requirements.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.60	1.60	1.60
PERSONAL SERVICES	65,124	90,620	90,680	90,680
EMPLOYEE BENEFITS	15,061	30,208	30,940	30,940
CURRENT EXPENSES	1,967,983	3,080,650	3,080,650	3,080,650
REPAIRS & ALTERATIONS	914	4,750	4,750	4,750
BUILDINGS	0	50,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,049,082</b>	<b>3,256,228</b>	<b>3,227,020</b>	<b>3,227,020</b>
<b>Total Fund 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND</b>	<b>2,049,082</b>	<b>3,256,228</b>	<b>3,227,020</b>	<b>3,227,020</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,049,082</b>	<b>3,256,228</b>	<b>3,227,020</b>	<b>3,227,020</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,049,082	3,256,228	3,227,020	3,227,020
<b>TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY</b>	<b>2,049,082</b>	<b>3,256,228</b>	<b>3,227,020</b>	<b>3,227,020</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,049,082</b>	<b>3,256,228</b>	<b>3,227,020</b>	<b>3,227,020</b>

**State of West Virginia  
 FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0941 - NATIONAL COAL HERITAGE AREA AUTHORITY**

**WV Code Chapter - 29 Article - 27**

<p>Department Description</p> <p>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. The NCHA receives and annual appropriation from Congress through the National Park Service to assist in operations of the NCHAA and in implementation of the approved management plan.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>Federal Revenue          Fund 8869 \$800,600</p>
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**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8869 - CONSOLIDATED FEDERAL FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	2.40	0.60	0.60
PERSONAL SERVICES	0	114,200	114,800	114,800
EMPLOYEE BENEFITS	0	44,435	44,435	44,435
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>158,635</b>	<b>159,235</b>	<b>159,235</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	3,000	3,000	3,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	7,881	631,365	631,365	631,365
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,881</b>	<b>631,365</b>	<b>631,365</b>	<b>631,365</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 8869 - CONSOLIDATED FEDERAL FUND</b>	<b>7,881</b>	<b>800,000</b>	<b>800,600</b>	<b>800,600</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>7,881</b>	<b>800,000</b>	<b>800,600</b>	<b>800,600</b>

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**CABINET: MISCELLANEOUS**

**DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8611 - GIFTS GRANTS AND DONATION FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	2.40	4.40	4.40
PERSONAL SERVICES	99,047	367,320	286,720	286,720
EMPLOYEE BENEFITS	27,184	114,596	114,596	114,596
CURRENT EXPENSES	318,794	1,019,391	1,019,391	1,019,391
REPAIRS & ALTERATIONS	0	150,000	150,000	150,000
EQUIPMENT	547	100,000	100,000	100,000
BUILDINGS	0	900,000	900,000	900,000
OTHER ASSETS	0	95,000	95,000	95,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>445,572</b>	<b>2,746,307</b>	<b>2,665,707</b>	<b>2,665,707</b>
<b>Total Fund 8611 - GIFTS GRANTS AND DONATION FUND</b>	<b>445,572</b>	<b>2,746,307</b>	<b>2,665,707</b>	<b>2,665,707</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>445,572</b>	<b>2,746,307</b>	<b>2,665,707</b>	<b>2,665,707</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	7,881	800,000	800,600	800,600
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	445,572	2,746,307	2,665,707	2,665,707
<b>TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY</b>	<b>453,453</b>	<b>3,546,307</b>	<b>3,466,307</b>	<b>3,466,307</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>453,453</b>	<b>3,546,307</b>	<b>3,466,307</b>	<b>3,466,307</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0942 - COAL HERITAGE HIGHWAY AUTHORITY**

**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.)

The Coal Heritage Highway Authority was incorporated in the National Coal Heritage Area Authority in FY 2016.

**State of West Virginia  
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<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8861 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	21,454	0	0	0
EMPLOYEE BENEFITS	7,869	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>29,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	308	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8861 - CONSOLIDATED FEDERAL FUNDS</b>	<b>29,631</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>29,631</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY**

FUND CLASS: OTHER FUND: 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	4.80	0.00	0.00	0.00
PERSONAL SERVICES	202,426	0	0	0
EMPLOYEE BENEFITS	56,336	0	0	0
CURRENT EXPENSES	196,164	0	0	0
EQUIPMENT	1,094	0	0	0
BUILDINGS	472,534	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>928,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND</b>	<b>928,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>928,555</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	29,631	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	928,555	0	0	0
<b>TOTAL COAL HERITAGE HIGHWAY AUTHORITY</b>	<b>958,186</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>958,186</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0943 - 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.)

No appropriated funds.

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: CENTER FOR NURSING**

<b>FUND CLASS: OTHER FUND: 9010 - CENTER FOR NURSING</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	37,854	44,119	44,119	44,119
EMPLOYEE BENEFITS	16,146	0	0	0
CURRENT EXPENSES	102,726	740,608	740,608	740,608
REPAIRS & ALTERATIONS	296	600	600	600
<b>Total 09900 - UNCLASSIFIED</b>	<b>157,021</b>	<b>785,327</b>	<b>785,327</b>	<b>785,327</b>
<b>Total Fund 9010 - CENTER FOR NURSING</b>	<b>157,021</b>	<b>785,327</b>	<b>785,327</b>	<b>785,327</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>157,021</b>	<b>785,327</b>	<b>785,327</b>	<b>785,327</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	157,021	785,327	785,327	785,327
<b>TOTAL CENTER FOR NURSING</b>	<b>157,021</b>	<b>785,327</b>	<b>785,327</b>	<b>785,327</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>157,021</b>	<b>785,327</b>	<b>785,327</b>	<b>785,327</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0944 - 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, 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.)

Excess Lottery

Fund 9065 \$19,000,000

**State of West Virginia  
FY 2017 Appropriation Request  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV  
PROJ**

**31000 - DEBT SERVICE - TOTAL**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
CURRENT EXPENSES	18,985,964	19,000,000	19,000,000	19,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>18,985,964</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total Fund 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV PROJ</b>	<b>18,985,964</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
Less: Reappropriations	0	0		
<b>Net Fund Total</b>	<b>18,985,964</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 9060 - WVIAJDC CASH CLEARING FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	25,334,014	66,000,000	66,000,000	66,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>25,334,014</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>66,000,000</b>
<b>Total Fund 9060 - WVIAJDC CASH CLEARING FUND</b>	<b>25,334,014</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>66,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>25,334,014</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>66,000,000</b>

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 9061 - INDUSTRIAL DEVELOPMENT LOANS</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.88	9.88	9.88	9.88
PERSONAL SERVICES	603,684	613,130	625,760	625,760
EMPLOYEE BENEFITS	229,149	205,898	218,667	218,667
CURRENT EXPENSES	5,169,368	67,282,222	67,256,823	67,256,823
REPAIRS & ALTERATIONS	8,986	9,500	9,500	9,500
EQUIPMENT	8,190	0	0	0
BUILDINGS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,019,377</b>	<b>68,120,750</b>	<b>68,120,750</b>	<b>68,120,750</b>
<b>Total Fund 9061 - INDUSTRIAL DEVELOPMENT LOANS</b>	<b>6,019,377</b>	<b>68,120,750</b>	<b>68,120,750</b>	<b>68,120,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>6,019,377</b>	<b>68,120,750</b>	<b>68,120,750</b>	<b>68,120,750</b>

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9063 - WVEDA CREDIT INSURANCE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 9063 - WVEDA CREDIT INSURANCE FUND</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	18,985,964	19,000,000	19,000,000	19,000,000
STATE ROAD FUND	0	0	0	0
OTHER	31,353,391	135,120,750	135,120,750	135,120,750
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>50,339,355</b>	<b>154,120,750</b>	<b>154,120,750</b>	<b>154,120,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>50,339,355</b>	<b>154,120,750</b>	<b>154,120,750</b>	<b>154,120,750</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0945 - BOARD OF MEDICINE**

**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.)

Special Revenue  
Fund 9070 \$2,056,541

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF MEDICINE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9070 - MEDICAL LICENSING BOARD FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	14.00	14.00	14.00
PERSONAL SERVICES	639,533	767,458	767,958	767,958
EMPLOYEE BENEFITS	219,050	280,294	279,794	279,794
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>858,582</b>	<b>1,047,752</b>	<b>1,047,752</b>	<b>1,047,752</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,757	20,000	20,000	20,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,757</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	674,142	988,789	988,789	988,789
<b>Total 13000 - CURRENT EXPENSES</b>	<b>674,142</b>	<b>988,789</b>	<b>988,789</b>	<b>988,789</b>
<b>Total Fund 9070 - MEDICAL LICENSING BOARD FUND</b>	<b>1,534,481</b>	<b>2,056,541</b>	<b>2,056,541</b>	<b>2,056,541</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>1,534,481</b>	<b>2,056,541</b>	<b>2,056,541</b>	<b>2,056,541</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICINE	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,534,481	2,056,541	2,056,541	2,056,541
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF MEDICINE</b>	<b>1,534,481</b>	<b>2,056,541</b>	<b>2,056,541</b>	<b>2,056,541</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>1,534,481</b>	<b>2,056,541</b>	<b>2,056,541</b>	<b>2,056,541</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0946 - MUNICIPAL PENSION OVERSIGHT BOARD**

**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 policemen's and firemen's pension and relief funds to assure prudent administration and performance of municipal policemen's and firemen's pension and relief funds.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD**

FUND CLASS: OTHER FUND: 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	207,776	221,680	221,860	221,860
EMPLOYEE BENEFITS	54,527	57,586	60,224	60,224
CURRENT EXPENSES	16,767,930	18,520,734	18,501,916	18,501,916
BUILDINGS	0	0	16,000	16,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,030,233</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>
<b>Total Fund 9076 - WV MUNICIPAL PENSIONS SECURITY FUND</b>	<b>17,030,233</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>17,030,233</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,030,233	18,800,000	18,800,000	18,800,000
<b>TOTAL MUNICIPAL PENSION OVERSIGHT BOARD</b>	<b>17,030,233</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>17,030,233</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0947 - ENTERPRISE RESOURCE PLANNING BOARD**

**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.)

Special Revenue

Fund 9080 \$50,000,000

**State of West Virginia  
FY 2017 Appropriation Request  
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<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.00	41.00	41.00	41.00
PERSONAL SERVICES	3,019,894	5,642,597	5,642,597	5,642,597
EMPLOYEE BENEFITS	902,668	1,070,469	1,070,469	1,070,469
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,922,562</b>	<b>6,713,066</b>	<b>6,713,066</b>	<b>6,713,066</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	101	100,000	100,000	100,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>101</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>07000 - EQUIPMENT</b>				
EQUIPMENT	0	250,000	250,000	250,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	499	430,000	430,000	430,000
OTHER ASSETS	2,143	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,642</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	28,636,328	42,146,934	42,306,934	42,306,934
<b>Total 13000 - CURRENT EXPENSES</b>	<b>28,636,328</b>	<b>42,146,934</b>	<b>42,306,934</b>	<b>42,306,934</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	1,074	100,000	100,000	100,000
<b>Total 25800 - BUILDINGS</b>	<b>1,074</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	90,072	260,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>90,072</b>	<b>260,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM</b>	<b>32,652,779</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>32,652,779</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	32,652,779	50,000,000	50,000,000	50,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL ENTERPRISE RESOURCE PLANNING BOARD</b>	<b>32,652,779</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>32,652,779</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0948 - BOARD OF HEARING AID DEALERS**

**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  
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**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF HEARING AID DEALERS**

<b>FUND CLASS: OTHER FUND: 9085 - HEARING AID DEALERS FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	4,597	25,000	25,000	25,000
EMPLOYEE BENEFITS	1,049	3,600	3,600	3,600
CURRENT EXPENSES	4,708	14,429	14,429	14,429
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,354</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>
<b>Total Fund 9085 - HEARING AID DEALERS FUND</b>	<b>10,354</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>10,354</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,354	43,129	43,129	43,129
<b>TOTAL BOARD OF HEARING AID DEALERS</b>	<b>10,354</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>
Less: Reappropriations	0	0		
<b>Net Department Total</b>	<b>10,354</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>

**State of West Virginia  
FY 2017 Appropriation Request  
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**DEPARTMENT/CABINET: MISCELLANEOUS**

**0950 - BOARD OF TREASURY INVESTMENTS**

**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 \$4,766,707

**State of West Virginia  
FY 2017 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF TREASURY INVESTMENTS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	612,844	711,966	715,279	715,279
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>612,844</b>	<b>711,966</b>	<b>715,279</b>	<b>715,279</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	12,667	12,667	12,667
EQUIPMENT	1,470	0	0	0
BUILDINGS	5,858	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,328</b>	<b>12,667</b>	<b>12,667</b>	<b>12,667</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	346,640	482,574	488,074	488,074
<b>Total 13000 - CURRENT EXPENSES</b>	<b>346,640</b>	<b>482,574</b>	<b>488,074</b>	<b>488,074</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	18,222	59,500	50,687	50,687
<b>Total 91300 - BRIM PREMIUM</b>	<b>18,222</b>	<b>59,500</b>	<b>50,687</b>	<b>50,687</b>
<b>93800 - FEES OF CUSTODIANS FUND ADVISORS &amp; FUND MGRS</b>				
CURRENT EXPENSES	1,593,274	3,500,000	3,500,000	3,500,000
<b>Total 93800 - FEES OF CUSTODIANS FUND ADVISORS &amp; FUND MGRS</b>	<b>1,593,274</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND</b>	<b>2,578,308</b>	<b>4,766,707</b>	<b>4,766,707</b>	<b>4,766,707</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Fund Total</b>	<b>2,578,308</b>	<b>4,766,707</b>	<b>4,766,707</b>	<b>4,766,707</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,578,308	4,766,707	4,766,707	4,766,707
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF TREASURY INVESTMENTS</b>	<b>2,578,308</b>	<b>4,766,707</b>	<b>4,766,707</b>	<b>4,766,707</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Department Total</b>	<b>2,578,308</b>	<b>4,766,707</b>	<b>4,766,707</b>	<b>4,766,707</b>

**State of West Virginia  
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**Cabinet Fund Class Summary**

	FY 2015 Actuals	FY 2016 Budgeted	FY 2017 Request	Governor's Recommendation
<b>CABINET: MISCELLANEOUS</b>				
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,281,929	3,224,166	3,224,766	5,561,766
SPECIAL REVENUE	60,004,196	90,925,924	86,415,399	90,915,399
LOTTERY REVENUE	44,985,964	55,000,000	65,000,000	55,000,000
STATE ROAD FUND	0	0	0	0
OTHER	122,765,510	262,382,726	269,376,749	269,376,749
<b>TOTAL MISCELLANEOUS</b>	<b>229,037,599</b>	<b>411,532,816</b>	<b>424,016,914</b>	<b>420,853,914</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>		
<b>Net Cabinet Total</b>	<b>229,037,599</b>	<b>411,532,816</b>	<b>424,016,914</b>	<b>420,853,914</b>