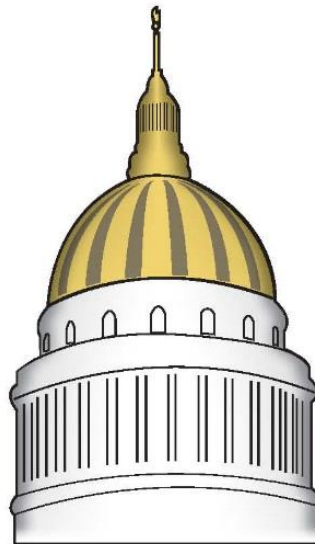




STATE OF
WEST VIRGINIA

EXECUTIVE BUDGET
VOLUME III – ACCOUNT DETAIL

JIM JUSTICE
GOVERNOR



FISCAL YEAR
2018



Jim Justice
Governor of West Virginia

February 8, 2017

To the Members of the 83rd 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, 2018. 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 2018.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,505,350,000; for the Lottery Fund of \$130,917,133; for the State Excess Lottery Revenue Fund of \$292,187,415; for the State Road Fund of \$1,339,330,708; for Appropriated Special Revenue funds of \$1,437,393,317; for Appropriated Federal funds of \$5,208,562,517; for Nonappropriated Federal funds of \$278,061,508; and for Nonappropriated Special Revenue funds of \$20,307,214,940, for a grand total of \$33,499,017,538.

I look forward to working with the 83rd 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.

Yours in service,

A handwritten signature in blue ink, appearing to read "Jim Justice".

Jim Justice
Governor

FY 2018 EXECUTIVE BUDGET / ACCOUNT DETAIL

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Guide to the State of West Virginia Executive Budget Account Detail for FY 2018

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 2016 Actual expenditures (from prior year appropriations and reappropriated), FY 2017 Budgeted expenditures (current fiscal year and reappropriated), FY 2018 Current-Level Request, and the Governor's FY 2018 Recommendation. The FY 2018 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2018.

The **Prior Year Actual** columns show the total actual expenditures for FY 2016 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, 2016.

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 2017 prior to the beginning of the 2017 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, 2016. The Requested columns are the agency FY 2018 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2016.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2018 by appropriation and major spending summary categories as listed in the FY 2018 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2016, 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 2018 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 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - SENATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
FTE	0.00	34.00	34.00	34.00
PERSONAL SERVICES	865,038	0	1,010,000	1,010,000
EMPLOYEE BENEFITS	59,763	0	0	0
CURRENT EXPENSES	0	3,362,156	0	0
Total 00300 - COMPENSATION OF MEMBERS	924,801	3,362,156	1,010,000	1,010,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
FTE	43.00	58.00	58.00	58.00
PERSONAL SERVICES	2,726,592	0	4,011,332	4,011,332
EMPLOYEE BENEFITS	205,473	0	0	0
CURRENT EXPENSES	0	6,037,226	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	2,932,065	6,037,226	4,011,332	4,011,332
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	658,622	0	0	0
CURRENT EXPENSES	0	1,782,724	0	0
Total 01000 - EMPLOYEE BENEFITS	658,622	1,782,724	0	0
02100 - CURRENT EXPENSES & CONTINGENT FUND				
CURRENT EXPENSES	598,201	5,737,177	276,392	276,392
REPAIRS & ALTERATIONS	15,708	0	0	0
EQUIPMENT	82,750	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	696,659	5,737,177	276,392	276,392
06400 - REPAIRS AND ALTERATIONS				
CURRENT EXPENSES	39,548	0	0	0
REPAIRS & ALTERATIONS	387,930	1,894,026	50,000	50,000
EQUIPMENT	408,812	0	0	0
BUILDINGS	6,166	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	842,455	1,894,026	50,000	50,000
10100 - COMPUTER SUPPLIES				
CURRENT EXPENSES	205,639	308,885	20,000	20,000
EQUIPMENT	1,040	0	0	0
Total 10100 - COMPUTER SUPPLIES	206,679	308,885	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE FUND: 0165 - SENATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
10200 - COMPUTER SYSTEMS				
CURRENT EXPENSES	7,570	2,629,132	60,000	60,000
EQUIPMENT	7,504	0	0	0
OTHER ASSETS	138,724	0	0	0
Total 10200 - COMPUTER SYSTEMS	153,798	2,629,132	60,000	60,000
10300 - PRINTING BLUE BOOK				
CURRENT EXPENSES	4,350	1,139,723	125,000	125,000
Total 10300 - PRINTING BLUE BOOK	4,350	1,139,723	125,000	125,000
39900 - EXPENSES OF MEMBERS				
CURRENT EXPENSES	431,767	3,957,992	370,000	370,000
Total 39900 - EXPENSES OF MEMBERS	431,767	3,957,992	370,000	370,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	31,184	61,663	29,482	29,482
Total 91300 - BRIM PREMIUM	31,184	61,663	29,482	29,482
Total Fund 0165 - SENATE FUND	6,882,380	26,910,703	5,952,206	5,952,206
Less: Reappropriations	5,174,348	26,129,885		
Net Fund Total	1,708,032	780,818	5,952,206	5,952,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: SENATE

FUND CLASS: OTHER FUND: 1701 - PEIB ESCROW FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	(6,606)	0	0	0
CURRENT EXPENSES	(3,078)	0	0	0
Total 09900 - UNCLASSIFIED	(9,684)	0	0	0
Total Fund 1701 - PEIB ESCROW FUND	(9,684)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(9,684)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: SENATE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,882,380	26,910,703	5,952,206	5,952,206
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	(9,684)	0	0	0
TOTAL SENATE	6,872,696	26,910,703	5,952,206	5,952,206
Less: Reappropriations	5,174,348	26,129,885		
Net Department Total	1,698,348	780,818	5,952,206	5,952,206

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0170 - HOUSE OF DELEGATES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
FTE	0.00	49.00	49.00	49.00
PERSONAL SERVICES	2,399,797	2,200,000	3,000,000	3,000,000
EMPLOYEE BENEFITS	351,857	0	0	0
CURRENT EXPENSES	0	1,822,343	0	0
Total 00300 - COMPENSATION OF MEMBERS	2,751,654	4,022,343	3,000,000	3,000,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
PERSONAL SERVICES	407,916	575,000	575,000	575,000
EMPLOYEE BENEFITS	44,018	0	0	0
CURRENT EXPENSES	0	1,397,638	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	451,933	1,972,638	575,000	575,000
02100 - CURRENT EXPENSES & CONTINGENT FUND				
FTE	45.00	58.00	58.00	58.00
PERSONAL SERVICES	2,601,281	0	0	0
EMPLOYEE BENEFITS	855,282	0	0	0
CURRENT EXPENSES	382,227	5,107,310	3,929,031	3,929,031
REPAIRS & ALTERATIONS	231,267	0	0	0
EQUIPMENT	54,731	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	4,124,789	5,107,310	3,929,031	3,929,031
39900 - EXPENSES OF MEMBERS				
CURRENT EXPENSES	1,146,262	4,298,207	1,350,000	1,350,000
Total 39900 - EXPENSES OF MEMBERS	1,146,262	4,298,207	1,350,000	1,350,000
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
CURRENT EXPENSES	0	12,204	0	0
REPAIRS & ALTERATIONS	24,875	0	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	24,875	12,204	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	43,980	194,440	50,000	50,000
Total 91300 - BRIM PREMIUM	43,980	194,440	50,000	50,000

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: GENERAL REVENUE FUND: 0170 - HOUSE OF DELEGATES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0170 - HOUSE OF DELEGATES FUND	8,543,493	15,607,143	8,904,031	8,904,031
Less: Reappropriations	438,053	8,703,112		
Net Fund Total	8,105,441	6,904,031	8,904,031	8,904,031

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER FUND: 1715 - PEIB ESCROW FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	(11,177)	0	0	0
CURRENT EXPENSES	3,078	0	0	0
Total 09900 - UNCLASSIFIED	(8,099)	0	0	0
Total Fund 1715 - PEIB ESCROW FUND	(8,099)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(8,099)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	8,543,493	15,607,143	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	(8,099)	0	0	0
TOTAL HOUSE OF DELEGATES	8,535,394	15,607,143	8,904,031	8,904,031
Less: Reappropriations	438,053	8,703,112		
Net Department Total	8,097,342	6,904,031	8,904,031	8,904,031

**State of West Virginia
FY 2018 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"> 1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates. 2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system. 3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction. 4) Legislative Reference and Information Center - The center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website. 5) Performance Evaluation and Research Division - The division is responsible for supervision of all operations of the research and performance evaluation of state agencies. 6) Post Audit Division - The division is responsible for auditing the fiscal operations of state agencies. 7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules. 8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates. 9) Court of Claims - The court hears claims against the state for money damages. Awards made are subject to final approval by the legislature. Upon request, it issues advisory opinions to state agencies. It also investigates and hears claims, made by victims of criminally injurious conduct. 10) Commission on Special Investigations - The commission has the authority to perform any investigation involving possible malfeasance or misfeasance of matters of the state. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0175 \$9,140,457</p> <p>Federal Revenue Fund 8738 \$2,360,125</p> <p>Special Revenue Fund 1731 \$2,996,748</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0175 - JOINT EXPENSES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE				
FTE	78.49	108.79	108.50	108.50
PERSONAL SERVICES	4,183,141	0	0	0
EMPLOYEE BENEFITS	1,308,637	0	0	0
CURRENT EXPENSES	1,620,828	7,659,938	5,725,138	5,725,138
REPAIRS & ALTERATIONS	1,329	0	0	0
EQUIPMENT	74,478	0	0	0
BUILDINGS	2,850	0	0	0
Total 10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE	7,191,263	7,659,938	5,725,138	5,725,138
10500 - LEGISLATIVE PRINTING				
FTE	0.00	2.00	0.00	0.00
CURRENT EXPENSES	316,972	2,371,317	760,000	760,000
BUILDINGS	10,626	0	0	0
Total 10500 - LEGISLATIVE PRINTING	327,598	2,371,317	760,000	760,000
10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	88,874	0	0	0
EMPLOYEE BENEFITS	23,447	0	0	0
CURRENT EXPENSES	256	332,954	147,250	147,250
Total 10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE	112,577	332,954	147,250	147,250
10700 - LEGISLATIVE COMPUTER SYSTEM				
FTE	17.00	16.00	16.00	16.00
PERSONAL SERVICES	771,589	0	0	0
EMPLOYEE BENEFITS	265,274	0	0	0
CURRENT EXPENSES	367,473	1,446,958	1,447,500	1,447,500
REPAIRS & ALTERATIONS	251	0	0	0
EQUIPMENT	42,031	0	0	0
BUILDINGS	554	0	0	0
Total 10700 - LEGISLATIVE COMPUTER SYSTEM	1,447,173	1,446,958	1,447,500	1,447,500
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	203,330	454,862	447,066	1,000,000
Total 31900 - CLAIMS AGAINST THE STATE	203,330	454,862	447,066	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	32,338	27,692	60,569	60,569
Total 91300 - BRIM PREMIUM	32,338	27,692	60,569	60,569
Total Fund 0175 - JOINT EXPENSES FUND	9,314,279	12,293,721	8,587,523	9,140,457
Less: Reappropriations	1,889,139	4,251,198		
Net Fund Total	7,425,140	8,042,523	8,587,523	9,140,457

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	3,000,000	2,360,125	2,360,125
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	0	3,000,000	2,360,125	2,360,125
Total Fund 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND	0	3,000,000	2,360,125	2,360,125
Less: Reappropriations	0	0		
Net Fund Total	0	3,000,000	2,360,125	2,360,125

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1731 - CRIME VICTIMS COMPENSATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	10.75	7.00	7.00
PERSONAL SERVICES	273,728	350,420	350,420	350,420
EMPLOYEE BENEFITS	90,586	147,600	147,600	147,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	364,313	498,020	498,020	498,020
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,662	133,903	133,903	133,903
Total 13000 - CURRENT EXPENSES	14,662	133,903	133,903	133,903
33400 - ECONOMIC LOSS CLAIM PAYMENT FUND				
CURRENT EXPENSES	1,516,296	3,460,125	2,360,125	2,360,125
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	1,516,296	3,460,125	2,360,125	2,360,125
69000 - OTHER ASSETS				
OTHER ASSETS	0	3,700	3,700	3,700
Total 69000 - OTHER ASSETS	0	3,700	3,700	3,700
Total Fund 1731 - CRIME VICTIMS COMPENSATION FUND	1,895,272	4,096,748	2,996,748	2,996,748
Less: Reappropriations	0	0		
Net Fund Total	1,895,272	4,096,748	2,996,748	2,996,748

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER

FUND: 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

Governor's Recommendation

09900 - UNCLASSIFIED

CURRENT EXPENSES

1,840

16,318

14,477

14,477

Total 09900 - UNCLASSIFIED

1,840

16,318

14,477

14,477

Total Fund 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS

1,840

16,318

14,477

14,477

Less: Reappropriations

0

0

Net Fund Total

1,840

16,318

14,477

14,477

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,314,279	12,293,721	8,587,523	9,140,457
FEDERAL REVENUE	0	3,000,000	2,360,125	2,360,125
SPECIAL REVENUE	1,895,272	4,096,748	2,996,748	2,996,748
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,840	16,318	14,477	14,477
TOTAL JOINT EXPENSES	11,211,390	19,406,787	13,958,873	14,511,807
Less: Reappropriations	1,889,139	4,251,198		
Net Department Total	9,322,252	15,155,589	13,958,873	14,511,807

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: LEGISLATURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	24,740,151	54,811,567	23,443,760	23,996,694
FEDERAL REVENUE	0	3,000,000	2,360,125	2,360,125
SPECIAL REVENUE	1,895,272	4,096,748	2,996,748	2,996,748
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(15,942)	16,318	14,477	14,477
TOTAL LEGISLATURE	26,619,480	61,924,633	28,815,110	29,368,044
Less: Reappropriations	7,501,539	39,084,195		
Net Cabinet Total	19,117,941	22,840,438	28,815,110	29,368,044

JUDICIAL BRANCH



**State of West Virginia
 FY 2018 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 \$141,759,670</p> <p>Federal Revenue Fund 8867 \$4,000,000</p> <p>Special Revenue Fund 1763 \$1,600,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - GENERAL JUDICIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,433.80	1,432.00	1,489.00	1,489.00
PERSONAL SERVICES	76,536,540	78,316,459	77,962,016	77,962,016
EMPLOYEE BENEFITS	23,530,701	23,962,342	23,962,342	23,962,342
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	100,067,240	102,278,801	101,924,358	101,924,358
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	89,571	911,879	636,450	636,450
Total 06400 - REPAIRS AND ALTERATIONS	89,571	911,879	636,450	636,450
07000 - EQUIPMENT				
EQUIPMENT	2,552,467	1,997,864	1,800,000	1,800,000
Total 07000 - EQUIPMENT	2,552,467	1,997,864	1,800,000	1,800,000
09000 - CHILDREN'S PROTECTION ACT				
FTE	0.00	39.00	0.00	0.00
PERSONAL SERVICES	1,776,746	1,818,000	1,818,000	1,818,000
EMPLOYEE BENEFITS	621,838	638,000	638,000	638,000
CURRENT EXPENSES	708,017	503,204	544,000	544,000
Total 09000 - CHILDREN'S PROTECTION ACT	3,106,600	2,959,204	3,000,000	3,000,000
11000 - JUDGES' RETIREMENT SYSTEM				
EMPLOYEE BENEFITS	739,000	900,000	900,000	900,000
Total 11000 - JUDGES' RETIREMENT SYSTEM	739,000	900,000	900,000	900,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	31,559,699	32,794,943	32,274,266	32,274,266
Total 13000 - CURRENT EXPENSES	31,559,699	32,794,943	32,274,266	32,274,266
25800 - BUILDINGS				
BUILDINGS	10,882	125,000	100,000	100,000
Total 25800 - BUILDINGS	10,882	125,000	100,000	100,000
69000 - OTHER ASSETS				
OTHER ASSETS	13,024	636,976	500,000	500,000
Total 69000 - OTHER ASSETS	13,024	636,976	500,000	500,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	522,528	400,001	624,596	624,596
Total 91300 - BRIM PREMIUM	522,528	400,001	624,596	624,596

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: GENERAL REVENUE

FUND: 0180 - GENERAL JUDICIAL FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0180 - GENERAL JUDICIAL FUND	138,661,012	143,004,667	141,759,670	141,759,670
Less: Reappropriations	333,514	1,244,997		
Net Fund Total	138,327,498	141,759,670	141,759,670	141,759,670

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: FEDERAL REVENUE FUND: 8867 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	613,039	1,473,000	1,473,000	1,473,000
EMPLOYEE BENEFITS	206,550	535,000	535,000	535,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	819,589	2,008,000	2,008,000	2,008,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,161,188	2,542,000	1,992,000	1,992,000
Total 13000 - CURRENT EXPENSES	1,161,188	2,542,000	1,992,000	1,992,000
Total Fund 8867 - CONSOLIDATED FEDERAL FUNDS	1,980,778	4,550,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,980,778	4,550,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

**FUND CLASS: SPECIAL REVENUE
FUND: 1763 - FAMILY COURT FUND**

13000 - CURRENT EXPENSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	1,081,418	1,600,000	1,600,000	1,600,000
Total 13000 - CURRENT EXPENSES	1,081,418	1,600,000	1,600,000	1,600,000
Total Fund 1763 - FAMILY COURT FUND	1,081,418	1,600,000	1,600,000	1,600,000
Less: Reappropriations	0	0		
Net Fund Total	1,081,418	1,600,000	1,600,000	1,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1757 - PARENTAL EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,253	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	6,253	200,000	200,000	200,000
Total Fund 1757 - PARENTAL EDUCATION FUND	6,253	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	6,253	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1759 - PARENT EDUCATION AND MEDIATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	194,132	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	194,132	400,000	400,000	400,000
Total Fund 1759 - PARENT EDUCATION AND MEDIATION FUND	194,132	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	194,132	400,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1761 - MAGISTRATE COURT SURPLUS ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	57,245	120,000	120,000	120,000
Total 09900 - UNCLASSIFIED	57,245	120,000	120,000	120,000
Total Fund 1761 - MAGISTRATE COURT SURPLUS ACCOUNT	57,245	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	57,245	120,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER				Governor's
FUND: 1762 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	290,715	200,000	200,000	200,000
EMPLOYEE BENEFITS	78,160	53,300	53,300	53,300
CURRENT EXPENSES	767,017	1,246,700	1,246,700	1,246,700
Total 09900 - UNCLASSIFIED	1,135,892	1,500,000	1,500,000	1,500,000
Total Fund 1762 - GIFTS GRANTS & DONATIONS	1,135,892	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,135,892	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

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

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

0

200,000

200,000

200,000

Total 09900 - UNCLASSIFIED

0

200,000

200,000

200,000

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

0

200,000

200,000

200,000

Less: Reappropriations

0

0

Net Fund Total

0

200,000

200,000

200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1765 - ACCESS TO JUSTICE

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	58,600	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	58,600	150,000	150,000	150,000
Total Fund 1765 - ACCESS TO JUSTICE	58,600	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	58,600	150,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	138,661,012	143,004,667	141,759,670	141,759,670
FEDERAL REVENUE	1,980,778	4,550,000	4,000,000	4,000,000
SPECIAL REVENUE	1,081,418	1,600,000	1,600,000	1,600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,452,122	2,570,000	2,570,000	2,570,000
TOTAL SUPREME COURT	143,175,329	151,724,667	149,929,670	149,929,670
Less: Reappropriations	333,514	1,244,997		
Net Department Total	142,841,815	150,479,670	149,929,670	149,929,670

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: JUDICIAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	138,661,012	143,004,667	141,759,670	141,759,670
FEDERAL REVENUE	1,980,778	4,550,000	4,000,000	4,000,000
SPECIAL REVENUE	1,081,418	1,600,000	1,600,000	1,600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,452,122	2,570,000	2,570,000	2,570,000
TOTAL JUDICIAL	143,175,329	151,724,667	149,929,670	149,929,670
Less: Reappropriations	333,514	1,244,997		
Net Cabinet Total	142,841,815	150,479,670	149,929,670	149,929,670

EXECUTIVE BRANCH



**State of West Virginia
 FY 2018 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 and in that capacity 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 \$4,122,823 Fund 0102 \$558,797</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 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - GOVERNOR'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.00	46.50	46.00	46.00
PERSONAL SERVICES	2,147,610	2,549,546	2,549,546	2,549,546
EMPLOYEE BENEFITS	648,302	594,424	594,424	573,124
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,795,912	3,143,970	3,143,970	3,122,670
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,916	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	1,916	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	25,020	123,065	0	0
REPAIRS & ALTERATIONS	(776)	0	0	0
Total 09900 - UNCLASSIFIED	24,244	123,065	0	0
11600 - GO HELP				
PERSONAL SERVICES	5,782	0	0	0
EMPLOYEE BENEFITS	1,752	0	0	0
CURRENT EXPENSES	2,296	0	0	0
Total 11600 - GO HELP	9,830	0	0	0
12300 - NATIONAL GOVERNORS' ASSOCIATION				
CURRENT EXPENSES	60,700	60,700	60,700	60,700
Total 12300 - NATIONAL GOVERNORS' ASSOCIATION	60,700	60,700	60,700	60,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	608,120	1,010,021	571,648	571,648
EQUIPMENT	10,123	0	0	0
Total 13000 - CURRENT EXPENSES	618,243	1,010,021	571,648	571,648
13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS				
CURRENT EXPENSES	156,726	156,726	156,726	156,726
Total 13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS	156,726	156,726	156,726	156,726
31400 - SOUTHERN GOVERNORS' ASSOCIATION				
CURRENT EXPENSES	25,000	40,000	40,000	40,000
Total 31400 - SOUTHERN GOVERNORS' ASSOCIATION	25,000	40,000	40,000	40,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - GOVERNOR'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
66500 - JOBS FUND				
CURRENT EXPENSES	0	2,000,000	0	0
Total 66500 - JOBS FUND	0	2,000,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	151,851	151,851	151,851	169,079
Total 91300 - BRIM PREMIUM	151,851	151,851	151,851	169,079
Total Fund 0101 - GOVERNOR'S OFFICE FUND	3,844,422	6,688,332	4,126,895	4,122,823
Less: Reappropriations	49,406	2,561,437		
Net Fund Total	3,795,016	4,126,895	4,126,895	4,122,823

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.50	8.00	7.50	7.50
PERSONAL SERVICES	240,445	260,846	260,846	260,846
EMPLOYEE BENEFITS	87,365	92,868	92,868	90,243
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	327,809	353,714	353,714	351,089
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	5,000	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	5,000	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	156,601	315,379	202,708	202,708
Total 13000 - CURRENT EXPENSES	156,601	315,379	202,708	202,708
Total Fund 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	489,410	674,093	561,422	558,797
Less: Reappropriations	7,655	112,671		
Net Fund Total	481,756	561,422	561,422	558,797

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS				
CURRENT EXPENSES	0	930,866	0	0
Total 08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS	0	930,866	0	0
11400 - CIVIL CONTINGENT FUND-TOTAL				
CURRENT EXPENSES	(888,003)	5,925,176	0	0
Total 11400 - CIVIL CONTINGENT FUND-TOTAL	(888,003)	5,925,176	0	0
13500 - 2012 NATURAL DISASTERS-SURPLUS				
CURRENT EXPENSES	1,083,480	447,284	0	0
Total 13500 - 2012 NATURAL DISASTERS-SURPLUS	1,083,480	447,284	0	0
23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS				
CURRENT EXPENSES	(1,799,108)	3,021,231	0	0
Total 23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS	(1,799,108)	3,021,231	0	0
26300 - CIVIL CONTINGENT FUND - SURPLUS				
CURRENT EXPENSES	0	85,346,522	0	0
Total 26300 - CIVIL CONTINGENT FUND - SURPLUS	0	85,346,522	0	0
58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS				
CURRENT EXPENSES	(10,000)	1,299,225	0	0
Total 58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS	(10,000)	1,299,225	0	0
61400 - CIVIL CONTINGENT FUND				
CURRENT EXPENSES	0	2,691,973	0	0
Total 61400 - CIVIL CONTINGENT FUND	0	2,691,973	0	0
76400 - NATURAL DISASTERS SURPLUS				
EMPLOYEE BENEFITS	3,814	0	0	0
CURRENT EXPENSES	4,220,534	5,240,065	0	0
Total 76400 - NATURAL DISASTERS SURPLUS	4,224,348	5,240,065	0	0
Total Fund 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	2,610,716	104,902,343	0	0
Less: Reappropriations	2,610,716	19,902,343		
Net Fund Total	0	85,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8742 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	1.00	1.00
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	168,884	525,000	225,000	225,000
Total 13000 - CURRENT EXPENSES	168,884	525,000	225,000	225,000
Total Fund 8742 - CONSOLIDATED FEDERAL FUNDS	168,884	525,000	225,000	225,000
Less: Reappropriations	0	0		
Net Fund Total	168,884	525,000	225,000	225,000

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	30,059	80,626	0	0
Total 06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS	30,059	80,626	0	0
Total Fund 1046 - GOVERNORS OFFICE LOTTERY FUND	30,059	80,626	0	0
Less: Reappropriations	30,059	80,626		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1058 - MINORITY AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	101,504	127,000	127,000	127,000
EMPLOYEE BENEFITS	32,056	45,800	45,800	45,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	133,560	172,800	172,800	172,800
03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION				
CURRENT EXPENSES	0	8,926	8,926	8,926
Total 03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION	0	8,926	8,926	8,926
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	46,537	503,200	503,200	503,200
Total 13000 - CURRENT EXPENSES	46,537	503,200	503,200	503,200
Total Fund 1058 - MINORITY AFFAIRS FUND	180,097	684,926	684,926	684,926
Less: Reappropriations	0	0		
Net Fund Total	180,097	684,926	684,926	684,926

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1029 - GIFTS, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 1029 - GIFTS, GRANTS AND DONATIONS	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1033 - DHHR/EEO AA COMPLIANCE

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

28,976

50,000

50,000

50,000

Total 09900 - UNCLASSIFIED

28,976

50,000

50,000

50,000

Total Fund 1033 - DHHR/EEO AA COMPLIANCE

28,976

50,000

50,000

50,000

Less: Reappropriations

0

0

Net Fund Total

28,976

50,000

50,000

50,000

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	124,799	0	0	0
Total 09900 - UNCLASSIFIED	124,799	0	0	0
Total Fund 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD	124,799	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	124,799	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1057 - MAY 2009 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	136,671	0	0	0
Total 09900 - UNCLASSIFIED	136,671	0	0	0
Total Fund 1057 - MAY 2009 FLOOD	136,671	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	136,671	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1059 - DECEMBER 2009 FLOOD - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	167,558	0	0	0
Total 09900 - UNCLASSIFIED	167,558	0	0	0
Total Fund 1059 - DECEMBER 2009 FLOOD - CONTINGENT FUND	167,558	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	167,558	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1060 - MARCH 2010 FLOOD - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	115,883	0	0	0
Total 09900 - UNCLASSIFIED	115,883	0	0	0
Total Fund 1060 - MARCH 2010 FLOOD - CONTINGENT FUND	115,883	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	115,883	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1061 - FEBRUARY 2010 WINTER STORM - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	330,315	0	0	0
Total 09900 - UNCLASSIFIED	330,315	0	0	0
Total Fund 1061 - FEBRUARY 2010 WINTER STORM - CONTINGENT FUND	330,315	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	330,315	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1062 - JUNE 2010 FLOOD - CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	725,949	0	0	0
Total 09900 - UNCLASSIFIED	725,949	0	0	0
Total Fund 1062 - JUNE 2010 FLOOD - CONTINGENT FUND	725,949	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	725,949	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1067 - FEBRUARY 2012 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	573,160	0	0	0
Total 09900 - UNCLASSIFIED	573,160	0	0	0
Total Fund 1067 - FEBRUARY 2012 WINTER STORM	573,160	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	573,160	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,944,548	112,264,768	4,688,317	4,681,620
FEDERAL REVENUE	168,884	525,000	225,000	225,000
SPECIAL REVENUE	180,097	684,926	684,926	684,926
LOTTERY REVENUE	30,059	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,203,311	100,000	100,000	100,000
TOTAL GOVERNORS OFFICE	9,526,898	113,655,320	5,698,243	5,691,546
Less: Reappropriations	2,697,835	22,657,077		
Net Department Total	6,829,063	90,998,243	5,698,243	5,691,546

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 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 as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments.</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>-The Financial Services Division, working in conjunction with the Enterprise Resource Planning Board, provides personnel and support for the Enterprise Resource Planning system (wvOASIS).</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0116 \$2,737,395</p> <p>Special Revenue Fund 1206 \$3,251,236 Fund 1224 \$2,938,118 Fund 1225 \$4,259,632 Fund 1233 \$260,100 Fund 1234 \$9,936,405 Fund 1235 \$4,222,427 Fund 1239 \$2,500,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0116 - AUDITOR GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	42.72	41.67	40.72	40.72
PERSONAL SERVICES	2,248,206	1,960,146	1,960,146	1,960,146
EMPLOYEE BENEFITS	754,783	778,673	778,673	755,340
CURRENT EXPENSES	22,020	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,025,009	2,738,819	2,738,819	2,715,486
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(6,393)	89,084	10,622	10,622
Total 13000 - CURRENT EXPENSES	(6,393)	89,084	10,622	10,622
83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY				
CURRENT EXPENSES	0	2,000,000	2,000,000	0
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY	0	2,000,000	2,000,000	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	10,451	10,451	10,451	11,287
Total 91300 - BRIM PREMIUM	10,451	10,451	10,451	11,287
Total Fund 0116 - AUDITOR GENERAL ADMINISTRATION FUND	3,029,067	4,838,354	4,759,892	2,737,395
Less: Reappropriations	0	78,462		
Net Fund Total	3,029,067	4,759,892	4,759,892	2,737,395

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - LAND OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.84	10.84	10.84	10.84
PERSONAL SERVICES	439,155	529,787	529,787	529,787
EMPLOYEE BENEFITS	143,125	219,510	219,510	219,510
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	582,280	749,297	749,297	749,297
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	285	2,600	2,600	2,600
Total 06400 - REPAIRS AND ALTERATIONS	285	2,600	2,600	2,600
07000 - EQUIPMENT				
EQUIPMENT	1,074	426,741	426,741	426,741
Total 07000 - EQUIPMENT	1,074	426,741	426,741	426,741
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,139	15,139	15,139
Total 09900 - UNCLASSIFIED	0	15,139	15,139	15,139
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	437,686	715,291	715,291	715,291
Total 13000 - CURRENT EXPENSES	437,686	715,291	715,291	715,291
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	350,000	0	0
Total 70000 - DIRECTED TRANSFER	0	350,000	0	0
76800 - COST OF DELINQUENT LAND SALE				
CURRENT EXPENSES	1,238,931	1,341,168	1,341,168	1,341,168
Total 76800 - COST OF DELINQUENT LAND SALE	1,238,931	1,341,168	1,341,168	1,341,168
Total Fund 1206 - LAND OPERATING FUND	2,260,255	3,601,236	3,251,236	3,251,236
Less: Reappropriations	0	0		
Net Fund Total	2,260,255	3,601,236	3,251,236	3,251,236

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE FUND: 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	8.00	8.50	8.50
PERSONAL SERVICES	280,022	459,300	459,300	459,300
EMPLOYEE BENEFITS	61,681	128,983	128,983	128,983
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	341,703	588,283	588,283	588,283
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	6,000	6,000	6,000
Total 06400 - REPAIRS AND ALTERATIONS	0	6,000	6,000	6,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,805	10,805	10,805
Total 07000 - EQUIPMENT	0	10,805	10,805	10,805
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	49,570	282,030	282,030	282,030
Total 13000 - CURRENT EXPENSES	49,570	282,030	282,030	282,030
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	400,000	0	0
Total 70000 - DIRECTED TRANSFER	0	400,000	0	0
74100 - STATUTORY REVENUE DISTRIBUTION				
CURRENT EXPENSES	1,882,130	2,000,000	2,000,000	2,000,000
Total 74100 - STATUTORY REVENUE DISTRIBUTION	1,882,130	2,000,000	2,000,000	2,000,000
Total Fund 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	2,273,403	3,338,118	2,938,118	2,938,118
Less: Reappropriations	0	0		
Net Fund Total	2,273,403	3,338,118	2,938,118	2,938,118

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - SECURITIES REGULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.89	23.26	24.39	24.39
PERSONAL SERVICES	1,286,254	1,332,581	1,332,581	1,332,581
EMPLOYEE BENEFITS	425,933	549,929	549,929	549,929
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,712,188	1,882,510	1,882,510	1,882,510
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	16	12,400	12,400	12,400
Total 06400 - REPAIRS AND ALTERATIONS	16	12,400	12,400	12,400
07000 - EQUIPMENT				
EQUIPMENT	18,449	94,700	94,700	94,700
Total 07000 - EQUIPMENT	18,449	94,700	94,700	94,700
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	31,866	31,866	31,866
Total 09900 - UNCLASSIFIED	0	31,866	31,866	31,866
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	948,834	1,463,830	1,463,830	1,463,830
Total 13000 - CURRENT EXPENSES	948,834	1,463,830	1,463,830	1,463,830
42600 - TRANSFERS				
CURRENT EXPENSES	0	206,000	1,000	1,000
Total 42600 - TRANSFERS	0	206,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	619,270	773,326	773,326	773,326
Total 69000 - OTHER ASSETS	619,270	773,326	773,326	773,326
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	750,000	0	0
Total 70000 - DIRECTED TRANSFER	0	750,000	0	0
Total Fund 1225 - SECURITIES REGULATION FUND	3,298,756	5,214,632	4,259,632	4,259,632
Less: Reappropriations	0	0		
Net Fund Total	3,298,756	5,214,632	4,259,632	4,259,632

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1233 - TECHNOLOGY SUPPORT & ACQUISITION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	279,031	160,000	160,000	160,000
Total 13000 - CURRENT EXPENSES	279,031	160,000	160,000	160,000
42600 - TRANSFERS				
CURRENT EXPENSES	0	100	100	100
Total 42600 - TRANSFERS	0	100	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
Total Fund 1233 - TECHNOLOGY SUPPORT & ACQUISITION	279,031	260,100	260,100	260,100
Less: Reappropriations	0	0		
Net Fund Total	279,031	260,100	260,100	260,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - PURCHASING CARD ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.88	36.28	37.28	37.28
PERSONAL SERVICES	1,872,603	2,061,705	2,061,705	2,061,705
EMPLOYEE BENEFITS	534,459	605,692	605,692	605,692
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,407,062	2,667,397	2,667,397	2,667,397
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	472	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	472	5,500	5,500	5,500
07000 - EQUIPMENT				
EQUIPMENT	415,841	650,000	650,000	650,000
Total 07000 - EQUIPMENT	415,841	650,000	650,000	650,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,788,305	2,303,622	2,303,622	2,303,622
Total 13000 - CURRENT EXPENSES	1,788,305	2,303,622	2,303,622	2,303,622
42600 - TRANSFERS				
CURRENT EXPENSES	400,000	1,000	1,000	1,000
Total 42600 - TRANSFERS	400,000	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	58,623	308,886	308,886	308,886
Total 69000 - OTHER ASSETS	58,623	308,886	308,886	308,886
74100 - STATUTORY REVENUE DISTRIBUTION				
CURRENT EXPENSES	2,301,443	4,000,000	4,000,000	4,000,000
OTHER ASSETS	50,000	0	0	0
Total 74100 - STATUTORY REVENUE DISTRIBUTION	2,351,443	4,000,000	4,000,000	4,000,000
Total Fund 1234 - PURCHASING CARD ADMINISTRATION FUND	7,421,746	9,936,405	9,936,405	9,936,405
Less: Reappropriations	0	0		
Net Fund Total	7,421,746	9,936,405	9,936,405	9,936,405

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - CHIEF INSPECTORS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.49	44.14	44.49	44.49
PERSONAL SERVICES	2,205,535	2,509,081	2,509,081	2,509,081
EMPLOYEE BENEFITS	733,658	896,431	896,431	896,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,939,193	3,405,512	3,405,512	3,405,512
07000 - EQUIPMENT				
EQUIPMENT	1,297	50,000	50,000	50,000
Total 07000 - EQUIPMENT	1,297	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	757,943	765,915	765,915	765,915
Total 13000 - CURRENT EXPENSES	757,943	765,915	765,915	765,915
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
Total Fund 1235 - CHIEF INSPECTORS FUND	3,698,433	4,222,427	4,222,427	4,222,427
Less: Reappropriations	0	0		
Net Fund Total	3,698,433	4,222,427	4,222,427	4,222,427

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY				
CURRENT EXPENSES	1,726,341	2,500,000	2,500,000	2,500,000
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY	1,726,341	2,500,000	2,500,000	2,500,000
Total Fund 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY	1,726,341	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,726,341	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1201 - PUBLIC SERVICE CORPORATION TAXES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	206,237,201	223,550,000	211,000,000	211,000,000
Total 09900 - UNCLASSIFIED	206,237,201	223,550,000	211,000,000	211,000,000
Total Fund 1201 - PUBLIC SERVICE CORPORATION TAXES FUND	206,237,201	223,550,000	211,000,000	211,000,000
Less: Reappropriations	0	0		
Net Fund Total	206,237,201	223,550,000	211,000,000	211,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1202 - DELINQUENT LAND TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,681,980	3,000,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	1,681,980	3,000,000	3,000,000	3,000,000
Total Fund 1202 - DELINQUENT LAND TAX FUND	1,681,980	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,681,980	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,350,452	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	1,350,452	2,000,000	2,000,000	2,000,000
Total Fund 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND	1,350,452	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,350,452	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1204 - FLOOD CONTROL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	246,322	700,000	700,000	700,000
Total 09900 - UNCLASSIFIED	246,322	700,000	700,000	700,000
Total Fund 1204 - FLOOD CONTROL	246,322	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	246,322	700,000	700,000	700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	425	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	425	4,000	4,000	4,000
Total Fund 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	425	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	425	4,000	4,000	4,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1211 - REAL ESTATE TIME SHARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.15	3.50	3.50
PERSONAL SERVICES	123,028	405,000	355,000	355,000
EMPLOYEE BENEFITS	36,061	69,247	69,247	69,247
CURRENT EXPENSES	27,188	149,450	149,450	149,450
EQUIPMENT	4,194	4,000	4,000	4,000
BUILDINGS	217	0	0	0
OTHER ASSETS	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	190,688	629,697	579,697	579,697
Total Fund 1211 - REAL ESTATE TIME SHARING FUND	190,688	629,697	579,697	579,697
Less: Reappropriations	0	0		
Net Fund Total	190,688	629,697	579,697	579,697

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1212 - NATIONAL FOREST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,722,835	2,400,000	2,400,000	2,400,000
Total 09900 - UNCLASSIFIED	1,722,835	2,400,000	2,400,000	2,400,000
Total Fund 1212 - NATIONAL FOREST FUND	1,722,835	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0		
Net Fund Total	1,722,835	2,400,000	2,400,000	2,400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1215 - FAMILY PROTECTION SHELTERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	246,210	330,000	330,000	330,000
Total 09900 - UNCLASSIFIED	246,210	330,000	330,000	330,000
Total Fund 1215 - FAMILY PROTECTION SHELTERS FUND	246,210	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	246,210	330,000	330,000	330,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1218 - STRIPPER WELL NDL 378 FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

62,158

100

100

100

Total 09900 - UNCLASSIFIED

62,158

100

100

100

Total Fund 1218 - STRIPPER WELL NDL 378 FUND

62,158

100

100

100

Less: Reappropriations

0

0

Net Fund Total

62,158

100

100

100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.19	17.42	17.14	17.14
PERSONAL SERVICES	858,098	1,150,500	1,100,500	1,100,500
EMPLOYEE BENEFITS	291,135	357,362	357,362	357,362
CURRENT EXPENSES	1,621,723	2,793,122	2,043,122	2,043,122
REPAIRS & ALTERATIONS	545	16,000	16,000	16,000
EQUIPMENT	48,994	10,000	10,000	10,000
BUILDINGS	1,825	0	0	0
OTHER ASSETS	63,351	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	2,885,671	4,331,984	3,531,984	3,531,984
Total Fund 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	2,885,671	4,331,984	3,531,984	3,531,984
Less: Reappropriations	0	0		
Net Fund Total	2,885,671	4,331,984	3,531,984	3,531,984

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1236 - MOTOR VEHICLE ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.24	6.24	6.24	6.24
PERSONAL SERVICES	(34,332)	452,000	452,000	452,000
EMPLOYEE BENEFITS	101,629	139,500	139,500	139,500
CURRENT EXPENSES	3,542	15,000	15,000	15,000
EQUIPMENT	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	70,838	609,500	609,500	609,500
Total Fund 1236 - MOTOR VEHICLE ADMINISTRATION FUND	70,838	609,500	609,500	609,500
Less: Reappropriations	0	0		
Net Fund Total	70,838	609,500	609,500	609,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1237 - MOTOR VEHICLE AD VALOREM FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17,570,557	18,500,000	18,500,000	18,500,000
Total 09900 - UNCLASSIFIED	17,570,557	18,500,000	18,500,000	18,500,000
Total Fund 1237 - MOTOR VEHICLE AD VALOREM FEE	17,570,557	18,500,000	18,500,000	18,500,000
Less: Reappropriations	0	0		
Net Fund Total	17,570,557	18,500,000	18,500,000	18,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 9400 - IRREDUCIBLE SCHOOL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,173,994	910,000	910,000	910,000
Total 09900 - UNCLASSIFIED	1,173,994	910,000	910,000	910,000
Total Fund 9400 - IRREDUCIBLE SCHOOL FUND	1,173,994	910,000	910,000	910,000
Less: Reappropriations	0	0		
Net Fund Total	1,173,994	910,000	910,000	910,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,029,067	4,838,354	4,759,892	2,737,395
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,957,966	29,072,918	27,367,918	27,367,918
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	233,439,331	256,965,281	243,565,281	243,565,281
TOTAL AUDITORS OFFICE	257,426,365	290,876,553	275,693,091	273,670,594
Less: Reappropriations	0	78,462		
Net Department Total	257,426,365	290,798,091	275,693,091	273,670,594

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 \$3,096,300</p> <p>Special Revenue Fund 1301 \$1,408,631</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - TREASURER'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.40	30.60	29.80	29.80
PERSONAL SERVICES	1,862,008	1,758,812	1,760,252	1,760,252
EMPLOYEE BENEFITS	561,048	673,545	682,645	664,299
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,423,056	2,432,357	2,442,897	2,424,551
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	361,497	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	361,497	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	31,454	31,103	31,103	30,963
REPAIRS & ALTERATIONS	22	0	0	0
BUILDINGS	825	0	0	0
Total 09900 - UNCLASSIFIED	32,301	31,103	31,103	30,963
11800 - ABANDONED PROPERTY PROGRAM				
PERSONAL SERVICES	127,092	0	0	0
EMPLOYEE BENEFITS	42,358	0	0	0
CURRENT EXPENSES	0	158,806	104,000	104,000
Total 11800 - ABANDONED PROPERTY PROGRAM	169,450	158,806	104,000	104,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	370,452	521,122	472,237	472,377
Total 13000 - CURRENT EXPENSES	370,452	521,122	472,237	472,377
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	5,000	10,000	10,000
69200 - TUITION TRUST FUND				
CURRENT EXPENSES	23,327	3	0	0
Total 69200 - TUITION TRUST FUND	23,327	3	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	30,809	30,809	50,109	54,409
Total 91300 - BRIM PREMIUM	30,809	30,809	50,109	54,409

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0126 - TREASURER'S OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0126 - TREASURER'S OFFICE FUND	3,410,892	3,179,200	3,110,346	3,096,300
Less: Reappropriations	445,585	68,854		
Net Fund Total	2,965,307	3,110,346	3,110,346	3,096,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: SPECIAL REVENUE FUND: 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
PERSONAL SERVICES	463,321	590,022	590,322	590,322
EMPLOYEE BENEFITS	117,256	184,747	187,847	187,847
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	580,577	774,769	778,169	778,169
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,999	14,000	14,000	14,000
Total 09900 - UNCLASSIFIED	3,999	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	545,668	619,862	616,462	616,462
Total 13000 - CURRENT EXPENSES	545,668	619,862	616,462	616,462
Total Fund 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	1,130,244	1,408,631	1,408,631	1,408,631
Less: Reappropriations	0	0		
Net Fund Total	1,130,244	1,408,631	1,408,631	1,408,631

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1329 - TECHNOLOGY SUPPORT & ACQUISITION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	0.00	0.00	0.00
PERSONAL SERVICES	116,567	134,411	0	0
EMPLOYEE BENEFITS	33,262	50,589	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	149,830	185,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,147	4,700	0	0
BUILDINGS	825	0	0	0
Total 09900 - UNCLASSIFIED	2,971	4,700	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	211,669	236,949	0	0
Total 13000 - CURRENT EXPENSES	211,669	236,949	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	0	0
Total 69000 - OTHER ASSETS	0	50,000	0	0
Total Fund 1329 - TECHNOLOGY SUPPORT & ACQUISITION	364,470	476,649	0	0
Less: Reappropriations	0	0		
Net Fund Total	364,470	476,649	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1307 - LIQUOR MUNICIPAL TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,569,687	0	0	0
Total 09900 - UNCLASSIFIED	9,569,687	0	0	0
Total Fund 1307 - LIQUOR MUNICIPAL TAX FUND	9,569,687	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	9,569,687	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1311 - COUNTY COAL REVENUE FUND 75% FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,811,735	0	0	0
Total 09900 - UNCLASSIFIED	14,811,735	0	0	0
Total Fund 1311 - COUNTY COAL REVENUE FUND 75% FUND	14,811,735	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	14,811,735	0	0	0

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1312 - COUNTY AND MUNICIPAL FUND 25%	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,970,411	0	0	0
Total 09900 - UNCLASSIFIED	4,970,411	0	0	0
Total Fund 1312 - COUNTY AND MUNICIPAL FUND 25%	4,970,411	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,970,411	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1313 - PERSONAL INCOME TAX RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,000,000	0	0	0
Total 09900 - UNCLASSIFIED	3,000,000	0	0	0
Total Fund 1313 - PERSONAL INCOME TAX RESERVE FUND	3,000,000	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,000,000	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1315 - FIRE PROTECTION DISTRIBUTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	20,636,105	0	0	0
Total 09900 - UNCLASSIFIED	20,636,105	0	0	0
Total Fund 1315 - FIRE PROTECTION DISTRIBUTION FUND	20,636,105	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	20,636,105	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,961,648	0	0	0
Total 09900 - UNCLASSIFIED	3,961,648	0	0	0
Total Fund 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	3,961,648	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,961,648	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,934,134	0	0	0
Total 09900 - UNCLASSIFIED	11,934,134	0	0	0
Total Fund 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	11,934,134	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	11,934,134	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

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

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

PERSONAL SERVICES

11,180

10,000

10,000

10,000

Total 09900 - UNCLASSIFIED

11,180

10,000

10,000

10,000

**Total Fund 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION
FUND**

11,180

10,000

10,000

10,000

Less: Reappropriations

0

0

Net Fund Total

11,180

10,000

10,000

10,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1322 - BANKING SERVICE EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	35.40	35.40	36.00	36.00
PERSONAL SERVICES	1,141,063	1,901,164	1,902,904	1,902,904
EMPLOYEE BENEFITS	532,635	798,281	807,941	807,941
CURRENT EXPENSES	1,247,209	1,404,144	1,392,744	1,392,744
REPAIRS & ALTERATIONS	9,891	0	0	0
EQUIPMENT	9,056	0	0	0
Total 09900 - UNCLASSIFIED	2,939,855	4,103,589	4,103,589	4,103,589
Total Fund 1322 - BANKING SERVICE EXPENSE FUND	2,939,855	4,103,589	4,103,589	4,103,589
Less: Reappropriations	0	0		
Net Fund Total	2,939,855	4,103,589	4,103,589	4,103,589

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(7,888)	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	(7,888)	10,000	10,000	10,000
Total Fund 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND	(7,888)	10,000	10,000	10,000
Less: Reappropriations	0	0		
Net Fund Total	(7,888)	10,000	10,000	10,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1324 - UNCLAIMED PROPERTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	53.10	53.80	50.10	50.10
PERSONAL SERVICES	2,461,792	2,827,097	2,830,097	2,830,097
EMPLOYEE BENEFITS	768,955	1,149,438	1,162,688	1,162,688
CURRENT EXPENSES	17,081,007	12,219,915	9,309,425	9,309,425
REPAIRS & ALTERATIONS	12,120	5,000	5,000	5,000
EQUIPMENT	2,344	5,000	5,000	5,000
BUILDINGS	11,527	7,000	7,000	7,000
Total 09900 - UNCLASSIFIED	20,337,745	16,213,450	13,319,210	13,319,210
Total Fund 1324 - UNCLAIMED PROPERTY FUND	20,337,745	16,213,450	13,319,210	13,319,210
Less: Reappropriations	0	0		
Net Fund Total	20,337,745	16,213,450	13,319,210	13,319,210

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1326 - PREPAID TUITION TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,500,000	16,250,000	15,200,000	15,200,000
Total 09900 - UNCLASSIFIED	12,500,000	16,250,000	15,200,000	15,200,000
Total Fund 1326 - PREPAID TUITION TRUST FUND	12,500,000	16,250,000	15,200,000	15,200,000
Less: Reappropriations	0	0		
Net Fund Total	12,500,000	16,250,000	15,200,000	15,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1330 - STATE LOAN POOL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(700,670)	0	0	0
Total 09900 - UNCLASSIFIED	(700,670)	0	0	0
Total Fund 1330 - STATE LOAN POOL	(700,670)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(700,670)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1331 - INSURANCE TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	117,258,615	0	0	0
Total 09900 - UNCLASSIFIED	117,258,615	0	0	0
Total Fund 1331 - INSURANCE TAX FUND	117,258,615	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	117,258,615	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1333 - SAFE ROAD BOND DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,198,114	23,194,900	23,193,650	23,193,650
Total 09900 - UNCLASSIFIED	11,198,114	23,194,900	23,193,650	23,193,650
Total Fund 1333 - SAFE ROAD BOND DEBT SERVICE FUND	11,198,114	23,194,900	23,193,650	23,193,650
Less: Reappropriations	0	0		
Net Fund Total	11,198,114	23,194,900	23,193,650	23,193,650

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,932,758	0	0	0
Total 09900 - UNCLASSIFIED	2,932,758	0	0	0
Total Fund 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	2,932,758	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,932,758	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1338 - VETERAN'S LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,614	0	0	0
Total 09900 - UNCLASSIFIED	658,614	0	0	0
Total Fund 1338 - VETERAN'S LOTTERY FUND	658,614	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	658,614	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1339 - WASTE COAL - PRODUCING COUNTIES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	687,068	0	0	0
Total 09900 - UNCLASSIFIED	687,068	0	0	0
Total Fund 1339 - WASTE COAL - PRODUCING COUNTIES FUND	687,068	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	687,068	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1342 - UNCLAIMED PROPERTY TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,000,000	10,894,240	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	16,000,000	10,894,240	8,000,000	8,000,000
Total Fund 1342 - UNCLAIMED PROPERTY TRUST FUND	16,000,000	10,894,240	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	16,000,000	10,894,240	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1343 - FLOOD INSURANCE TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	474,000	0	0
Total 70000 - DIRECTED TRANSFER	0	474,000	0	0
Total Fund 1343 - FLOOD INSURANCE TAX FUND	0	474,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	474,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				
FUND: 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	168,948	257,708	258,068	258,068
EMPLOYEE BENEFITS	55,575	108,441	109,471	109,471
CURRENT EXPENSES	2,323,398	2,879,884	2,878,494	2,878,494
EQUIPMENT	9,056	0	0	0
Total 09900 - UNCLASSIFIED	2,556,978	3,246,033	3,246,033	3,246,033
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE FUND	2,556,978	3,746,033	3,246,033	3,246,033
Less: Reappropriations	0	0		
Net Fund Total	2,556,978	3,746,033	3,246,033	3,246,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - TREASURERS SAFEKEEPING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,125,020	12,000,000	12,000,000	12,000,000
Total 09900 - UNCLASSIFIED	7,125,020	12,000,000	12,000,000	12,000,000
Total Fund 1346 - TREASURERS SAFEKEEPING FUND	7,125,020	12,000,000	12,000,000	12,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,125,020	12,000,000	12,000,000	12,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

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

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

14,576,173

0

0

0

Total 09900 - UNCLASSIFIED

14,576,173

0

0

0

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

14,576,173

0

0

0

Less: Reappropriations

0

0

Net Fund Total

14,576,173

0

0

0

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total 09900 - UNCLASSIFIED	3,670,323	0	0	0
Total Fund 1349 - REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT FD	3,670,323	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,670,323	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				
FUND: 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.60	2.00	2.00	2.00
PERSONAL SERVICES	62,698	105,731	105,791	105,791
EMPLOYEE BENEFITS	16,765	43,726	44,311	44,311
CURRENT EXPENSES	105,709	124,881	124,236	124,236
REPAIRS & ALTERATIONS	6	0	0	0
Total 09900 - UNCLASSIFIED	185,177	274,338	274,338	274,338
Total Fund 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT	185,177	274,338	274,338	274,338
Less: Reappropriations	0	0		
Net Fund Total	185,177	274,338	274,338	274,338

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	33,574,152	0	0	0
Total 09900 - UNCLASSIFIED	33,574,152	0	0	0
Total Fund 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	33,574,152	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	33,574,152	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1360 - COALBED METHANE GAS DISTRIB FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,444,472	0	0	0
Total 09900 - UNCLASSIFIED	1,444,472	0	0	0
Total Fund 1360 - COALBED METHANE GAS DISTRIB FUND	1,444,472	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,444,472	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	100,000	600,000	600,000
Total 09900 - UNCLASSIFIED	0	100,000	600,000	600,000
Total Fund 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND	0	100,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	0	100,000	600,000	600,000

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1365 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2016A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	243,100	0	0
Total 09900 - UNCLASSIFIED	0	243,100	0	0
Total Fund 1365 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2016A	0	243,100	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	243,100	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 8692 - CONSOLIDATED FUND - STATE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,076,841	0	0	0
Total 09900 - UNCLASSIFIED	7,076,841	0	0	0
Total Fund 8692 - CONSOLIDATED FUND - STATE ACCOUNT	7,076,841	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	7,076,841	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,410,892	3,179,200	3,110,346	3,096,300
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,494,714	1,885,280	1,408,631	1,408,631
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	322,908,245	87,513,650	79,956,820	79,956,820
TOTAL TREASURERS OFFICE	327,813,851	92,578,130	84,475,797	84,461,751
Less: Reappropriations	445,585	68,854		
Net Department Total	327,368,267	92,509,276	84,475,797	84,461,751

**State of West Virginia
FY 2018 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; and 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"> -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. -Ensure that agricultural materials or supplies are genuine as labeled or graded. -Protect against the introduction of noxious weeds and insects, and plant and animal diseases. -Distribute statistical data on soils, climate, and natural resources to promote the advantages of the state and encourage agriculture related business ventures. -Provide federal government food commodities to food banks and county boards of education. -Maintain premise/animal ID program to facilitate tracking livestock and managing disease outbreaks. -Optimize agricultural potential of state farm lands. -Ensure the safety of 170 dams and 22 channels by providing inspection, operation, maintenance, and repairs. -Protect and improve the water supply by conducting programs related to the federal Clean Water Act to reduce non-point source pollution and to conduct nutrient and storm water management programs. -Operate stream and watershed protection programs to remove stream blockages and restore flow using natural stream restoration designs. -Operate the Ag Enhancement program to improve soil quality and the productivity of the land by reducing soil erosion and providing alternative water supplies for livestock. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0131 \$9,544,163 Fund 0132 \$7,843,407 Fund 0135 \$709,097 Fund 0136 \$54,250 Fund 0607 \$95,773</p> <p>Federal Revenue Fund 8736 \$7,053,455 Fund 8737 \$875,575 Fund 8783 \$14,197,224 Fund 8896 \$500,450</p> <p>Special Revenue Fund 1401 \$3,742,563 Fund 1408 \$1,047,687 Fund 1409 \$210,000 Fund 1412 \$2,000,000 Fund 1446 \$4,580,713 Fund 1465 \$100,000 Fund 1481 \$100 Fund 1483 \$7,500 Fund 1484 \$1,963,917</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	91.37	91.05	91.42	91.42
PERSONAL SERVICES	4,408,255	3,850,394	3,851,567	3,851,567
EMPLOYEE BENEFITS	1,424,017	1,398,651	1,397,478	1,358,962
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,832,272	5,249,045	5,249,045	5,210,529
03900 - ANIMAL IDENTIFICATION PROGRAM				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	65,094	61,521	61,521	61,521
EMPLOYEE BENEFITS	21,327	19,507	19,507	18,892
CURRENT EXPENSES	52,063	43,608	43,608	43,608
Total 03900 - ANIMAL IDENTIFICATION PROGRAM	138,484	124,636	124,636	124,021
05500 - STATE FARM MUSEUM				
CURRENT EXPENSES	99,500	89,550	89,550	89,550
Total 05500 - STATE FARM MUSEUM	99,500	89,550	89,550	89,550
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,037	8,133	8,133	8,133
Total 06400 - REPAIRS AND ALTERATIONS	9,037	8,133	8,133	8,133
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	15,845	0	0	0
OTHER ASSETS	157,150	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	172,995	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,822	0	0	0
EQUIPMENT	(2,916)	0	0	0
Total 09900 - UNCLASSIFIED	4,906	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
11900 - GYPSY MOTH PROGRAM				
FTE	18.00	18.00	18.00	18.00
PERSONAL SERVICES	719,634	630,032	631,052	631,052
EMPLOYEE BENEFITS	315,504	266,969	265,949	259,638
CURRENT EXPENSES	250,205	73,622	45,938	45,938
REPAIRS & ALTERATIONS	6,754	0	0	0
EQUIPMENT	83,904	0	0	0
Total 11900 - GYPSY MOTH PROGRAM	1,376,001	970,623	942,939	936,628
12800 - HUNTINGTON FARMERS MARKET				
CURRENT EXPENSES	42,111	37,900	37,900	37,900
Total 12800 - HUNTINGTON FARMERS MARKET	42,111	37,900	37,900	37,900
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	202,308	154,498	154,498	154,498
Total 13000 - CURRENT EXPENSES	202,308	154,498	154,498	154,498
13700 - BLACK FLY CONTROL				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	31,589	39,544	39,604	39,604
EMPLOYEE BENEFITS	10,488	13,438	13,378	12,982
CURRENT EXPENSES	469,069	404,922	404,922	404,922
REPAIRS & ALTERATIONS	0	2,127	2,127	2,127
Total 13700 - BLACK FLY CONTROL	511,146	460,031	460,031	459,635
36300 - DONATED FOODS PROGRAM				
PERSONAL SERVICES	13,054	0	0	0
EMPLOYEE BENEFITS	7,035	0	0	0
CURRENT EXPENSES	17,441	45,000	45,000	45,000
REPAIRS & ALTERATIONS	12,470	0	0	0
Total 36300 - DONATED FOODS PROGRAM	50,000	45,000	45,000	45,000
47000 - PREDATOR CONTROL				
CURRENT EXPENSES	169,560	222,167	180,000	180,000
Total 47000 - PREDATOR CONTROL	169,560	222,167	180,000	180,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
50100 - LOGAN FARMERS MARKET				
FTE	0.68	0.68	0.68	0.68
PERSONAL SERVICES	28,888	28,847	28,887	28,887
EMPLOYEE BENEFITS	6,162	7,242	7,202	6,913
CURRENT EXPENSES	433	6,030	6,030	6,030
REPAIRS & ALTERATIONS	11,316	0	0	0
Total 50100 - LOGAN FARMERS MARKET	46,799	42,119	42,119	41,830
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	266,492	629,589	0	0
EQUIPMENT	103,919	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	370,411	629,589	0	0
69100 - BEE RESEARCH				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	31,128	42,125	42,185	42,185
EMPLOYEE BENEFITS	13,709	19,648	19,588	19,166
CURRENT EXPENSES	29,188	5,464	5,464	5,464
REPAIRS & ALTERATIONS	683	0	0	0
Total 69100 - BEE RESEARCH	74,708	67,237	67,237	66,815
74600 - CHARLESTON FARMERS MARKET				
CURRENT EXPENSES	80,986	72,887	72,887	72,887
Total 74600 - CHARLESTON FARMERS MARKET	80,986	72,887	72,887	72,887
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	64,960	0	0	0
EQUIPMENT	235,040	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	300,000	0	0	0
78500 - MICROBIOLOGY PROGRAM				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	65,123	32,725	32,785	32,785
EMPLOYEE BENEFITS	32,844	17,802	17,742	17,414
CURRENT EXPENSES	21,198	49,586	48,916	48,916
Total 78500 - MICROBIOLOGY PROGRAM	119,165	100,113	99,443	99,115

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FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
78600 - MOOREFIELD AGRICULTURE CENTER				
FTE	14.50	14.50	14.50	14.50
PERSONAL SERVICES	629,113	671,277	670,977	670,977
EMPLOYEE BENEFITS	226,200	243,013	243,313	236,606
CURRENT EXPENSES	231,200	17,500	16,641	16,641
REPAIRS & ALTERATIONS	21,293	0	0	0
EQUIPMENT	7,643	0	0	0
Total 78600 - MOOREFIELD AGRICULTURE CENTER	1,115,449	931,790	930,931	924,224
83000 - CHESAPEAKE BAY WATERSHED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	76,000	67,549	67,669	67,669
EMPLOYEE BENEFITS	27,753	30,313	30,193	29,516
CURRENT EXPENSES	9,628	6,934	6,934	6,934
REPAIRS & ALTERATIONS	3,059	0	0	0
Total 83000 - CHESAPEAKE BAY WATERSHED	116,440	104,796	104,796	104,119
84300 - LIVESTOCK CARE STANDARDS BOARD				
PERSONAL SERVICES	1,200	3,000	3,000	3,000
EMPLOYEE BENEFITS	92	280	280	280
CURRENT EXPENSES	729	5,720	5,720	5,720
Total 84300 - LIVESTOCK CARE STANDARDS BOARD	2,021	9,000	9,000	9,000
85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS				
CURRENT EXPENSES	0	241,605	0	0
Total 85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS	0	241,605	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	120,202	120,202	120,202	129,818
Total 91300 - BRIM PREMIUM	120,202	120,202	120,202	129,818

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Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER				
FTE	0.00	9.60	9.60	9.60
PERSONAL SERVICES	0	357,568	370,021	370,021
EMPLOYEE BENEFITS	0	183,587	171,134	167,613
CURRENT EXPENSES	0	58,845	58,845	60,581
Total 94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER	0	600,000	600,000	598,215
94200 - THREAT PREPAREDNESS				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	51,859	53,690	53,741	53,741
EMPLOYEE BENEFITS	15,433	15,367	15,316	14,779
CURRENT EXPENSES	7,808	712	712	712
REPAIRS & ALTERATIONS	3,727	1,174	1,174	1,174
Total 94200 - THREAT PREPAREDNESS	78,826	70,943	70,943	70,406
96900 - WV FOOD BANKS				
CURRENT EXPENSES	140,000	126,000	126,000	126,000
Total 96900 - WV FOOD BANKS	140,000	126,000	126,000	126,000
97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM				
PERSONAL SERVICES	607	7,000	7,000	7,000
EMPLOYEE BENEFITS	46	1,601	1,601	1,518
CURRENT EXPENSES	61,483	47,322	47,322	47,322
Total 97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM	62,137	55,923	55,923	55,840
Total Fund 0131 - DEPARTMENT OF AGRICULTURE FUND	11,235,464	10,533,787	9,591,213	9,544,163
Less: Reappropriations	1,312,001	942,574		
Net Fund Total	9,923,463	9,591,213	9,591,213	9,544,163

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FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0132 - STATE CONSERVATION COMMITTEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
PERSONAL SERVICES	509,325	503,282	503,882	503,882
EMPLOYEE BENEFITS	213,019	226,920	226,320	221,281
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	722,344	730,202	730,202	725,163
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	56	56	56	56
Total 06400 - REPAIRS AND ALTERATIONS	56	56	56	56
09900 - UNCLASSIFIED				
CURRENT EXPENSES	507,038	298,454	77,808	77,808
Total 09900 - UNCLASSIFIED	507,038	298,454	77,808	77,808
12000 - SOIL CONSERVATION PROJECTS				
FTE	57.63	71.50	71.63	71.63
PERSONAL SERVICES	2,442,291	3,014,080	3,016,208	3,016,208
EMPLOYEE BENEFITS	851,095	1,196,484	1,194,356	1,164,194
CURRENT EXPENSES	3,886,909	5,067,484	2,513,716	2,513,716
REPAIRS & ALTERATIONS	9,436	0	0	0
OTHER ASSETS	1,060	0	0	0
Total 12000 - SOIL CONSERVATION PROJECTS	7,190,792	9,278,048	6,724,280	6,694,118
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	455,413	561,772	316,049	316,049
Total 13000 - CURRENT EXPENSES	455,413	561,772	316,049	316,049
91300 - BRIM PREMIUM				
CURRENT EXPENSES	26,326	26,326	26,326	30,213
Total 91300 - BRIM PREMIUM	26,326	26,326	26,326	30,213
Total Fund 0132 - STATE CONSERVATION COMMITTEE FUND	8,901,969	10,894,858	7,874,721	7,843,407
Less: Reappropriations	2,604,148	3,020,137		
Net Fund Total	6,297,820	7,874,721	7,874,721	7,843,407

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0135 - MEAT INSPECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.50	9.50	9.50
PERSONAL SERVICES	469,676	438,308	445,478	445,478
EMPLOYEE BENEFITS	148,986	185,960	178,790	174,649
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	618,662	624,268	624,268	620,127
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,409	7,132	7,132	7,090
REPAIRS & ALTERATIONS	2,773	0	0	0
Total 09900 - UNCLASSIFIED	7,182	7,132	7,132	7,090
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	96,344	81,838	81,838	81,880
Total 13000 - CURRENT EXPENSES	96,344	81,838	81,838	81,880
Total Fund 0135 - MEAT INSPECTION FUND	722,188	713,238	713,238	709,097
Less: Reappropriations	0	0		
Net Fund Total	722,188	713,238	713,238	709,097

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0136 - AGRICULTURAL AWARDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA				
CURRENT EXPENSES	15,000	15,000	15,000	15,000
Total 57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/ FHA	15,000	15,000	15,000	15,000
73700 - COMMISSIONER'S AWARDS AND PROGRAMS				
CURRENT EXPENSES	39,250	39,250	39,250	39,250
Total 73700 - COMMISSIONER'S AWARDS AND PROGRAMS	39,250	39,250	39,250	39,250
Total Fund 0136 - AGRICULTURAL AWARDS FUND	54,250	54,250	54,250	54,250
Less: Reappropriations	0	0		
Net Fund Total	54,250	54,250	54,250	54,250

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,744	75,804	75,864	75,864
EMPLOYEE BENEFITS	19,885	19,778	19,718	18,959
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	95,629	95,582	95,582	94,823
09900 - UNCLASSIFIED				
CURRENT EXPENSES	950	950	950	950
Total 09900 - UNCLASSIFIED	950	950	950	950
Total Fund 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY	96,579	96,532	96,532	95,773
Less: Reappropriations	0	0		
Net Fund Total	96,579	96,532	96,532	95,773

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	24.00	24.00	24.00
PERSONAL SERVICES	508,881	1,126,556	1,155,276	1,155,276
EMPLOYEE BENEFITS	209,455	437,204	408,484	408,484
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	718,336	1,563,760	1,563,760	1,563,760
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	39,137	650,000	650,000	650,000
Total 06400 - REPAIRS AND ALTERATIONS	39,137	650,000	650,000	650,000
07000 - EQUIPMENT				
EQUIPMENT	159,867	910,500	910,500	910,500
Total 07000 - EQUIPMENT	159,867	910,500	910,500	910,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,224	50,534	50,534	50,534
Total 09900 - UNCLASSIFIED	6,224	50,534	50,534	50,534
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,574,152	3,828,661	3,828,661	3,828,661
Total 13000 - CURRENT EXPENSES	2,574,152	3,828,661	3,828,661	3,828,661
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	3,497,715	7,053,455	7,053,455	7,053,455
Less: Reappropriations	0	0		
Net Fund Total	3,497,715	7,053,455	7,053,455	7,053,455

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Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.50	9.50	9.50
PERSONAL SERVICES	235,869	427,185	434,036	434,036
EMPLOYEE BENEFITS	148,825	183,645	176,794	176,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	384,694	610,830	610,830	610,830
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	433	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	433	5,500	5,500	5,500
07000 - EQUIPMENT				
EQUIPMENT	19,257	114,478	114,478	114,478
Total 07000 - EQUIPMENT	19,257	114,478	114,478	114,478
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,044	8,755	8,755	8,755
Total 09900 - UNCLASSIFIED	2,044	8,755	8,755	8,755
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	23,286	136,012	136,012	136,012
Total 13000 - CURRENT EXPENSES	23,286	136,012	136,012	136,012
Total Fund 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	429,714	875,575	875,575	875,575
Less: Reappropriations	0	0		
Net Fund Total	429,714	875,575	875,575	875,575

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8783 - STATE CONSERVATION COMM GEN ACTIVITIES				
FEDERAL FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	31,759	71,085	71,189	71,189
EMPLOYEE BENEFITS	14,216	26,165	26,061	26,061
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,976	97,250	97,250	97,250
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	591,039	14,099,974	14,099,974	14,099,974
Total 13000 - CURRENT EXPENSES	591,039	14,099,974	14,099,974	14,099,974
Total Fund 8783 - STATE CONSERVATION COMM GEN ACTIVITIES FEDERAL FD	637,014	14,197,224	14,197,224	14,197,224
Less: Reappropriations	0	0		
Net Fund Total	637,014	14,197,224	14,197,224	14,197,224

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Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	37,720	37,720	37,720
EMPLOYEE BENEFITS	43,602	8,806	8,806	8,806
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,602	46,526	46,526	46,526
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,004	5,004	5,004
Total 09900 - UNCLASSIFIED	0	5,004	5,004	5,004
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	33,244	448,920	448,920	448,920
Total 13000 - CURRENT EXPENSES	33,244	448,920	448,920	448,920
Total Fund 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND	76,846	500,450	500,450	500,450
Less: Reappropriations	0	0		
Net Fund Total	76,846	500,450	500,450	500,450

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Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1401 - AGRICULTURE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.72	40.72	40.72	40.72
PERSONAL SERVICES	1,372,765	1,575,785	1,577,689	1,577,689
EMPLOYEE BENEFITS	765,978	668,460	666,556	666,556
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,138,743	2,244,245	2,244,245	2,244,245
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	27,062	58,500	58,500	58,500
Total 06400 - REPAIRS AND ALTERATIONS	27,062	58,500	58,500	58,500
07000 - EQUIPMENT				
EQUIPMENT	32,088	87,209	36,209	36,209
Total 07000 - EQUIPMENT	32,088	87,209	36,209	36,209
09900 - UNCLASSIFIED				
CURRENT EXPENSES	37,425	37,425	37,425	37,425
Total 09900 - UNCLASSIFIED	37,425	37,425	37,425	37,425
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,324,393	1,305,184	1,356,184	1,356,184
Total 13000 - CURRENT EXPENSES	1,324,393	1,305,184	1,356,184	1,356,184
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 1401 - AGRICULTURE FEES FUND	3,559,711	4,742,563	3,742,563	3,742,563
Less: Reappropriations	0	0		
Net Fund Total	3,559,711	4,742,563	3,742,563	3,742,563

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.75	0.70	0.70	0.70
PERSONAL SERVICES	45,769	56,631	55,243	55,243
EMPLOYEE BENEFITS	13,399	17,176	18,564	18,564
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,168	73,807	73,807	73,807
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	10,476	10,476	10,476
Total 09900 - UNCLASSIFIED	0	10,476	10,476	10,476
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(240,477)	963,404	963,404	963,404
Total 13000 - CURRENT EXPENSES	(240,477)	963,404	963,404	963,404
Total Fund 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM	(181,309)	1,047,687	1,047,687	1,047,687
Less: Reappropriations	0	0		
Net Fund Total	(181,309)	1,047,687	1,047,687	1,047,687

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Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	0	46,060	46,188	46,188
EMPLOYEE BENEFITS	0	20,940	20,812	20,812
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	67,000	67,000	67,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	10,640	36,400	36,400	36,400
Total 06400 - REPAIRS AND ALTERATIONS	10,640	36,400	36,400	36,400
07000 - EQUIPMENT				
EQUIPMENT	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,100	2,100	2,100
LAND	615	0	0	0
Total 09900 - UNCLASSIFIED	615	2,100	2,100	2,100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	53,517	89,500	89,500	89,500
Total 13000 - CURRENT EXPENSES	53,517	89,500	89,500	89,500
Total Fund 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	64,772	210,000	210,000	210,000
Less: Reappropriations	0	0		
Net Fund Total	64,772	210,000	210,000	210,000

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Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1412 - FARM OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.50	6.50	6.50	6.50
PERSONAL SERVICES	178,587	208,957	209,324	209,324
EMPLOYEE BENEFITS	78,146	100,291	99,924	99,924
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	256,733	309,248	309,248	309,248
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	148,136	238,722	238,722	238,722
Total 06400 - REPAIRS AND ALTERATIONS	148,136	238,722	238,722	238,722
07000 - EQUIPMENT				
EQUIPMENT	610,201	299,393	249,393	249,393
Total 07000 - EQUIPMENT	610,201	299,393	249,393	249,393
09900 - UNCLASSIFIED				
CURRENT EXPENSES	13,140	15,173	15,173	15,173
REPAIRS & ALTERATIONS	1,925	0	0	0
Total 09900 - UNCLASSIFIED	15,066	15,173	15,173	15,173
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	679,821	1,117,464	1,167,464	1,167,464
Total 13000 - CURRENT EXPENSES	679,821	1,117,464	1,167,464	1,167,464
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
Total Fund 1412 - FARM OPERATING FUND	1,709,957	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,709,957	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1446 - DONATED FOOD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	13.50	13.50	13.50
PERSONAL SERVICES	283,432	703,216	694,960	694,960
EMPLOYEE BENEFITS	112,580	255,648	263,904	263,904
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	396,012	958,864	958,864	958,864
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	93,128	128,500	128,500	128,500
Total 06400 - REPAIRS AND ALTERATIONS	93,128	128,500	128,500	128,500
07000 - EQUIPMENT				
EQUIPMENT	0	280,000	10,000	10,000
Total 07000 - EQUIPMENT	0	280,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,752	45,807	45,807	45,807
Total 09900 - UNCLASSIFIED	6,752	45,807	45,807	45,807
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,017,847	3,140,542	3,410,542	3,410,542
Total 13000 - CURRENT EXPENSES	2,017,847	3,140,542	3,410,542	3,410,542
69000 - OTHER ASSETS				
OTHER ASSETS	0	27,000	27,000	27,000
Total 69000 - OTHER ASSETS	0	27,000	27,000	27,000
Total Fund 1446 - DONATED FOOD FUND	2,513,739	4,580,713	4,580,713	4,580,713
Less: Reappropriations	0	0		
Net Fund Total	2,513,739	4,580,713	4,580,713	4,580,713

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1465 - INTEGRATED PREDATION MGMT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,510	100,000	100,000	100,000
Total 13000 - CURRENT EXPENSES	2,510	100,000	100,000	100,000
Total Fund 1465 - INTEGRATED PREDATION MGMT FUND	2,510	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	2,510	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1481 - WV SPAY NEUTER ASSISTANCE FUND

13000 - CURRENT EXPENSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	100	100	100
Total 13000 - CURRENT EXPENSES	0	100	100	100
Total Fund 1481 - WV SPAY NEUTER ASSISTANCE FUND	0	100	100	100
Less: Reappropriations	0	0		
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1483 - VETERANS TO AGRICULTURE PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	7,500	7,500	7,500
Total 13000 - CURRENT EXPENSES	0	7,500	7,500	7,500
Total Fund 1483 - VETERANS TO AGRICULTURE PROGRAM	0	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	0	7,500	7,500	7,500

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1484 - FFA & FHA CONFERENCE CENTER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	15.40	15.40	15.40
PERSONAL SERVICES	0	822,825	836,710	836,710
EMPLOYEE BENEFITS	0	346,369	332,484	332,484
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,169,194	1,169,194	1,169,194
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	57,500	57,500	57,500
Total 06400 - REPAIRS AND ALTERATIONS	0	57,500	57,500	57,500
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	17,000	17,000	17,000
Total 09900 - UNCLASSIFIED	0	17,000	17,000	17,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	707,223	707,223	707,223
Total 13000 - CURRENT EXPENSES	0	707,223	707,223	707,223
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
Total Fund 1484 - FFA & FHA CONFERENCE CENTER	0	1,963,917	1,963,917	1,963,917
Less: Reappropriations	0	0		
Net Fund Total	0	1,963,917	1,963,917	1,963,917

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - INDIRECT COST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	94,567	264,101	179,101	179,101
EMPLOYEE BENEFITS	28,167	38,934	38,934	38,934
CURRENT EXPENSES	(98,534)	228,970	313,970	313,970
EQUIPMENT	1,704	0	0	0
Total 09900 - UNCLASSIFIED	25,904	532,005	532,005	532,005
Total Fund 1402 - INDIRECT COST FUND	25,904	532,005	532,005	532,005
Less: Reappropriations	0	0		
Net Fund Total	25,904	532,005	532,005	532,005

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1403 - FARMER'S MARKET OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,757	127,400	127,400	127,400
REPAIRS & ALTERATIONS	29,943	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
Total 09900 - UNCLASSIFIED	35,700	159,000	159,000	159,000
Total Fund 1403 - FARMER'S MARKET OPERATING FUND	35,700	159,000	159,000	159,000
Less: Reappropriations	0	0		
Net Fund Total	35,700	159,000	159,000	159,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,292	70,000	70,000	70,000
REPAIRS & ALTERATIONS	852	0	0	0
Total 09900 - UNCLASSIFIED	15,145	70,000	70,000	70,000
Total Fund 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	15,145	70,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	15,145	70,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	49,775	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	49,775	25,000	25,000	25,000
Total Fund 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	49,775	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	49,775	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1407 - GYPSY MOTH SUPPRESSION FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	(85,103)	320,000	320,000	320,000
Total 09900 - UNCLASSIFIED	(85,103)	320,000	320,000	320,000
Total Fund 1407 - GYPSY MOTH SUPPRESSION FUND	(85,103)	320,000	320,000	320,000
Less: Reappropriations	0	0		
Net Fund Total	(85,103)	320,000	320,000	320,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

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

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	56,073	84,921	84,981	84,981
EMPLOYEE BENEFITS	13,740	23,339	23,279	23,279
CURRENT EXPENSES	599,335	1,633,479	1,633,479	1,633,479
REPAIRS & ALTERATIONS	942	0	0	0
EQUIPMENT	51,330	92,000	92,000	92,000
Total 09900 - UNCLASSIFIED	721,420	1,833,739	1,833,739	1,833,739
Total Fund 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT FUND	721,420	1,833,739	1,833,739	1,833,739
Less: Reappropriations	0	0		
Net Fund Total	721,420	1,833,739	1,833,739	1,833,739

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	35,922	146,240	146,300	146,300
EMPLOYEE BENEFITS	11,578	46,514	46,454	46,454
CURRENT EXPENSES	328,650	5,893,529	5,893,529	5,893,529
Total 09900 - UNCLASSIFIED	376,150	6,086,283	6,086,283	6,086,283
Total Fund 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD	376,150	6,086,283	6,086,283	6,086,283
Less: Reappropriations	0	0		
Net Fund Total	376,150	6,086,283	6,086,283	6,086,283

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				Governor's
FUND: 1415 - FLOOD DISASTER JUNE 2016	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000,000	0	0
Total 09900 - UNCLASSIFIED	0	1,000,000	0	0
Total Fund 1415 - FLOOD DISASTER JUNE 2016	0	1,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	34,090	34,090	34,090
Total 09900 - UNCLASSIFIED	0	34,090	34,090	34,090
Total Fund 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT	0	34,090	34,090	34,090
Less: Reappropriations	0	0		
Net Fund Total	0	34,090	34,090	34,090

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1438 - HUTTONSVILLE - INSURANCE CLAIM

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

REPAIRS & ALTERATIONS	0	12,000	12,000	12,000
Total 09900 - UNCLASSIFIED	0	12,000	12,000	12,000
Total Fund 1438 - HUTTONSVILLE - INSURANCE CLAIM	0	12,000	12,000	12,000
Less: Reappropriations	0	0		
Net Fund Total	0	12,000	12,000	12,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1459 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	154,540	45,600	30,105	30,105
EMPLOYEE BENEFITS	27,971	10,983	11,583	11,583
CURRENT EXPENSES	106,971	2,734,258	2,749,153	2,749,153
EQUIPMENT	4,749	0	0	0
OTHER ASSETS	39,100	0	0	0
Total 09900 - UNCLASSIFIED	333,331	2,790,841	2,790,841	2,790,841
Total Fund 1459 - GIFTS GRANTS AND DONATIONS	333,331	2,790,841	2,790,841	2,790,841
Less: Reappropriations	0	0		
Net Fund Total	333,331	2,790,841	2,790,841	2,790,841

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: OTHER				Governor's
FUND: 1464 - WV FARMLAND PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,895	12,000	12,000	12,000
OTHER ASSETS	434,000	4,050,000	4,050,000	4,050,000
Total 09900 - UNCLASSIFIED	457,895	4,062,000	4,062,000	4,062,000
Total Fund 1464 - WV FARMLAND PROTECTION FUND	457,895	4,062,000	4,062,000	4,062,000
Less: Reappropriations	0	0		
Net Fund Total	457,895	4,062,000	4,062,000	4,062,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				Governor's
FUND: 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	950,340	950,340	950,340
Total 09900 - UNCLASSIFIED	0	950,340	950,340	950,340
Total Fund 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT	0	950,340	950,340	950,340
Less: Reappropriations	0	0		
Net Fund Total	0	950,340	950,340	950,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	21,010,450	22,292,665	18,329,954	18,246,690
FEDERAL REVENUE	4,641,289	22,626,704	22,626,704	22,626,704
SPECIAL REVENUE	7,669,381	14,652,480	13,652,480	13,652,480
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,930,218	17,875,298	16,875,298	16,875,298
TOTAL DEPARTMENT OF AGRICULTURE	35,251,338	77,447,147	71,484,436	71,401,172
Less: Reappropriations	3,916,149	3,962,711		
Net Department Total	31,335,189	73,484,436	71,484,436	71,401,172

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1500 - ATTORNEY GENERAL

WV Code Chapter - Chapters 5, 47,46A, 14 Article - 3, 18, 2A

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0150 \$4,442,837</p> <p>Special Revenue Fund 1507 \$507,703 Fund 1513 \$266,841 Fund 1514 \$901,135</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - ATTORNEY GENERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	128.19	134.19	136.19	136.19
PERSONAL SERVICES	963,785	4,678,179	1,199,429	1,199,429
EMPLOYEE BENEFITS	1,019,477	1,117,683	1,117,683	1,081,716
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,983,261	5,795,862	2,317,112	2,281,145
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,000	5,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,000	5,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	33,000	1,000	1,000
Total 07000 - EQUIPMENT	0	33,000	1,000	1,000
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(17,338)	0	0	0
EMPLOYEE BENEFITS	(3,834)	0	0	0
CURRENT EXPENSES	3,745	219,809	29,367	29,317
EQUIPMENT	15,827	15,111	15,111	15,111
Total 09900 - UNCLASSIFIED	(1,599)	234,920	44,478	44,428
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	766,179	650,389	752,358	752,408
Total 13000 - CURRENT EXPENSES	766,179	650,389	752,358	752,408
26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS				
FTE	7.95	8.95	10.20	10.20
PERSONAL SERVICES	595,388	638,402	616,902	616,902
EMPLOYEE BENEFITS	187,418	267,855	242,855	236,195
CURRENT EXPENSES	103,186	755,069	124,007	124,007
EQUIPMENT	1,107	3,000	1,000	1,000
Total 26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS	887,100	1,664,326	984,764	978,104
36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL				
CURRENT EXPENSES	(12,931)	78,113	0	0
Total 36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL	(12,931)	78,113	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - ATTORNEY GENERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
74000 - BETTER GOVERNMENT BUREAU				
FTE	1.50	1.50	2.50	2.50
PERSONAL SERVICES	47,209	97,915	93,915	93,915
EMPLOYEE BENEFITS	21,221	32,285	35,885	34,860
CURRENT EXPENSES	192,436	135,182	135,182	135,182
EQUIPMENT	0	8,034	8,034	8,034
Total 74000 - BETTER GOVERNMENT BUREAU	260,866	273,416	273,016	271,991
91300 - BRIM PREMIUM				
CURRENT EXPENSES	90,000	105,000	105,000	112,761
Total 91300 - BRIM PREMIUM	90,000	105,000	105,000	112,761
Total Fund 0150 - ATTORNEY GENERAL FUND	3,973,875	8,840,026	4,478,728	4,442,837
Less: Reappropriations	2,650,385	4,361,298		
Net Fund Total	1,323,490	4,478,728	4,478,728	4,442,837

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1507 - ANTITRUST ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.60	1.60	1.60	1.60
PERSONAL SERVICES	126,848	262,473	262,473	262,473
EMPLOYEE BENEFITS	38,976	94,427	94,427	94,427
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	165,825	356,900	356,900	356,900
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,806	148,803	148,803	148,803
Total 13000 - CURRENT EXPENSES	60,806	148,803	148,803	148,803
Total Fund 1507 - ANTITRUST ENFORCEMENT FUND	226,631	507,703	507,703	507,703
Less: Reappropriations	0	0		
Net Fund Total	226,631	507,703	507,703	507,703

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.50	3.00	3.00
PERSONAL SERVICES	125,428	157,044	157,044	157,044
EMPLOYEE BENEFITS	38,936	53,182	53,182	53,182
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	164,365	210,226	210,226	210,226
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,471	54,615	54,615	54,615
Total 13000 - CURRENT EXPENSES	2,471	54,615	54,615	54,615
Total Fund 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND	166,836	266,841	266,841	266,841
Less: Reappropriations	0	0		
Net Fund Total	166,836	266,841	266,841	266,841

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - PRE-NEED FUNERAL GUARANTEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	901,135	901,135	901,135
Total 13000 - CURRENT EXPENSES	0	901,135	901,135	901,135
Total Fund 1514 - PRE-NEED FUNERAL GUARANTEE FUND	0	901,135	901,135	901,135
Less: Reappropriations	0	0		
Net Fund Total	0	901,135	901,135	901,135

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: OTHER				Governor's
FUND: 1509 - CONSUMER PROTECTION RECOVERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	43.19	46.79	43.01	43.01
PERSONAL SERVICES	1,806,326	2,591,387	2,599,387	2,599,387
EMPLOYEE BENEFITS	606,171	846,268	834,268	834,268
CURRENT EXPENSES	15,160,969	2,438,122	692,122	692,122
REPAIRS & ALTERATIONS	1,000	3,600	3,600	3,600
EQUIPMENT	37,064	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	17,611,529	5,904,377	4,154,377	4,154,377
Total Fund 1509 - CONSUMER PROTECTION RECOVERY FUND	17,611,529	5,904,377	4,154,377	4,154,377
Less: Reappropriations	0	0		
Net Fund Total	17,611,529	5,904,377	4,154,377	4,154,377

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,973,875	8,840,026	4,478,728	4,442,837
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	393,467	1,675,679	1,675,679	1,675,679
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,611,529	5,904,377	4,154,377	4,154,377
TOTAL ATTORNEY GENERAL	21,978,872	16,420,082	10,308,784	10,272,893
Less: Reappropriations	2,650,385	4,361,298		
Net Department Total	19,328,487	12,058,784	10,308,784	10,272,893

**State of West Virginia
 FY 2018 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 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 \$973,949</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 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0155 - SECRETARY OF STATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	91,101	95,000	95,000	95,000
EMPLOYEE BENEFITS	19,248	23,148	23,148	22,213
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	110,350	118,148	118,148	117,213
09900 - UNCLASSIFIED				
PERSONAL SERVICES	16,371	0	0	0
EMPLOYEE BENEFITS	5,272	0	0	0
CURRENT EXPENSES	1,192	386,837	9,731	9,731
Total 09900 - UNCLASSIFIED	22,835	386,837	9,731	9,731
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	401,753	3,089,730	825,310	825,310
Total 13000 - CURRENT EXPENSES	401,753	3,089,730	825,310	825,310
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
PERSONAL SERVICES	25,279	0	0	0
EMPLOYEE BENEFITS	7,796	0	0	0
CURRENT EXPENSES	0	22,336	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	33,074	22,336	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	20,000	20,000	20,000	21,695
Total 91300 - BRIM PREMIUM	20,000	20,000	20,000	21,695
Total Fund 0155 - SECRETARY OF STATE FUND	588,012	3,637,051	973,189	973,949
Less: Reappropriations	215,181	2,663,862		
Net Fund Total	372,831	973,189	973,189	973,949

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8854 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	49,445	138,181	138,181	138,181
EMPLOYEE BENEFITS	19,908	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,353	210,240	210,240	210,240
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	0	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,500	7,484	7,484	7,484
Total 09900 - UNCLASSIFIED	6,500	7,484	7,484	7,484
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	297,397	415,727	415,727	415,727
Total 13000 - CURRENT EXPENSES	297,397	415,727	415,727	415,727
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
Total Fund 8854 - CONSOLIDATED FEDERAL FUND	373,250	748,451	748,451	748,451
Less: Reappropriations	0	0		
Net Fund Total	373,250	748,451	748,451	748,451

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1612 - SERVICE FEES AND COLLECTION ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.95	10.00	11.00	11.00
PERSONAL SERVICES	400,708	589,735	589,735	589,735
EMPLOYEE BENEFITS	110,682	201,316	201,316	201,316
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	511,390	791,051	791,051	791,051
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,524	4,524	4,524
Total 09900 - UNCLASSIFIED	0	4,524	4,524	4,524
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,346	8,036	8,036	8,036
Total 13000 - CURRENT EXPENSES	6,346	8,036	8,036	8,036
42600 - TRANSFERS				
CURRENT EXPENSES	437,491	0	0	0
Total 42600 - TRANSFERS	437,491	0	0	0
Total Fund 1612 - SERVICE FEES AND COLLECTION ACCOUNT	955,226	803,611	803,611	803,611
Less: Reappropriations	0	0		
Net Fund Total	955,226	803,611	803,611	803,611

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	44.05	47.50	47.50	47.50
PERSONAL SERVICES	1,873,479	2,009,665	2,009,665	2,009,665
EMPLOYEE BENEFITS	669,997	760,233	760,233	760,233
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,543,476	2,769,898	2,769,898	2,769,898
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15,315	25,529	25,529	25,529
Total 09900 - UNCLASSIFIED	15,315	25,529	25,529	25,529
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	787,875	796,716	796,716	796,716
Total 13000 - CURRENT EXPENSES	787,875	796,716	796,716	796,716
59900 - TECHNOLOGY IMPROVEMENTS				
CURRENT EXPENSES	219,936	220,000	220,000	220,000
EQUIPMENT	91,057	280,000	280,000	280,000
OTHER ASSETS	0	250,000	250,000	250,000
Total 59900 - TECHNOLOGY IMPROVEMENTS	310,993	750,000	750,000	750,000
Total Fund 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	3,657,659	4,342,143	4,342,143	4,342,143
Less: Reappropriations	0	0		
Net Fund Total	3,657,659	4,342,143	4,342,143	4,342,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1606 - MOTOR VOTER REGISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	588,619	218,944	218,944	218,944
Total 09900 - UNCLASSIFIED	588,619	218,944	218,944	218,944
Total Fund 1606 - MOTOR VOTER REGISTRATION FUND	588,619	218,944	218,944	218,944
Less: Reappropriations	0	0		
Net Fund Total	588,619	218,944	218,944	218,944

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: OTHER				
FUND: 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	100,000	100,000	100,000
Total 70000 - DIRECTED TRANSFER	0	100,000	100,000	100,000
Total Fund 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND	0	140,000	140,000	140,000
Less: Reappropriations	0	0		
Net Fund Total	0	140,000	140,000	140,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	180,000	180,000	180,000
Total Fund 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND	0	180,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	588,012	3,637,051	973,189	973,949
FEDERAL REVENUE	373,250	748,451	748,451	748,451
SPECIAL REVENUE	4,612,885	5,145,754	5,145,754	5,145,754
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	588,619	538,944	538,944	538,944
TOTAL SECRETARY OF STATE	6,162,767	10,070,200	7,406,338	7,407,098
Less: Reappropriations	215,181	2,663,862		
Net Department Total	5,947,586	7,406,338	7,406,338	7,407,098

**State of West Virginia
FY 2018 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 \$7,508

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: STATE ELECTION COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0160 - STATE ELECTIONS COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	1,485	2,300	2,300	2,300
EMPLOYEE BENEFITS	114	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,599	2,477	2,477	2,477
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	75	75	75
Total 09900 - UNCLASSIFIED	0	75	75	75
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,678	4,956	4,956	4,956
Total 13000 - CURRENT EXPENSES	4,678	4,956	4,956	4,956
Total Fund 0160 - STATE ELECTIONS COMMISSION FUND	6,276	7,508	7,508	7,508
Less: Reappropriations	0	0		
Net Fund Total	6,276	7,508	7,508	7,508

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: STATE ELECTION COMMISSION				
FUND CLASS: OTHER				Governor's
FUND: 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,000	0	0
Total 09900 - UNCLASSIFIED	0	5,000	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,006,720	0	0	0
Total 13000 - CURRENT EXPENSES	1,006,720	0	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING	1,006,720	505,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,006,720	505,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: STATE ELECTION COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,276	7,508	7,508	7,508
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	1,006,720	505,000	0	0
TOTAL STATE ELECTION COMMISSION	1,012,996	512,508	7,508	7,508
Less: Reappropriations	0	0		
Net Department Total	1,012,996	512,508	7,508	7,508

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: ELECTED OFFICIALS				
GENERAL REVENUE	38,963,121	155,059,571	36,347,934	34,186,299
FEDERAL REVENUE	5,183,424	23,900,155	23,600,155	23,600,155
SPECIAL REVENUE	35,308,509	53,117,037	49,935,388	49,935,388
LOTTERY REVENUE	30,059	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	579,687,974	369,402,550	345,190,720	345,190,720
TOTAL ELECTED OFFICIALS	659,173,086	601,559,939	455,074,197	452,912,562
Less: Reappropriations	9,925,134	33,792,263		
Net Cabinet Total	649,247,952	567,767,676	455,074,197	452,912,562

DEPARTMENT OF ADMINISTRATION



**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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 \$15,786,340</p> <p>Special Revenue Fund 2041 \$80,000,000 Fund 2044 \$34,683,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0186 - OFFICE OF THE SECRETARY GENERAL				
ADMINISTRATION FND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.50	7.50	8.50	8.50
PERSONAL SERVICES	449,916	482,975	482,875	482,875
EMPLOYEE BENEFITS	103,167	101,422	101,522	97,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	553,083	584,397	584,397	580,647
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	68	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	68	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	914	1,000	1,000	1,000
Total 07000 - EQUIPMENT	914	1,000	1,000	1,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	300	0	0	0
CURRENT EXPENSES	6,232	9,177	9,177	9,177
EQUIPMENT	2,268	0	0	0
Total 09900 - UNCLASSIFIED	8,800	9,177	9,177	9,177
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	122,908	84,883	84,883	84,883
EQUIPMENT	406	0	0	0
Total 13000 - CURRENT EXPENSES	123,314	84,883	84,883	84,883
30400 - FINANCIAL ADVISOR				
CURRENT EXPENSES	115,073	336,649	100,546	100,546
Total 30400 - FINANCIAL ADVISOR	115,073	336,649	100,546	100,546
51600 - LEASE RENTAL PAYMENTS				
CURRENT EXPENSES	14,742,954	15,000,000	15,000,000	15,000,000
Total 51600 - LEASE RENTAL PAYMENTS	14,742,954	15,000,000	15,000,000	15,000,000
54000 - DESIGN-BUILD BOARD				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 54000 - DESIGN-BUILD BOARD	0	4,000	4,000	4,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE

**FUND: 0186 - OFFICE OF THE SECRETARY GENERAL
ADMINISTRATION FND**

69000 - OTHER ASSETS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100

91300 - BRIM PREMIUM

CURRENT EXPENSES	4,000	5,471	5,471	5,887
Total 91300 - BRIM PREMIUM	4,000	5,471	5,471	5,887

Total Fund 0186 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	15,548,205	16,025,777	15,789,674	15,786,340
Less: Reappropriations	94,815	236,103		
Net Fund Total	15,453,390	15,789,674	15,789,674	15,786,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2041 - TOBACCO SETTLEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU				
CURRENT EXPENSES	62,419,045	80,000,000	80,000,000	80,000,000
Total 65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU	62,419,045	80,000,000	80,000,000	80,000,000
90200 - TOBACCO SETTLEMENT FUND - TRANSFER				
CURRENT EXPENSES	4,729	0	0	0
Total 90200 - TOBACCO SETTLEMENT FUND - TRANSFER	4,729	0	0	0
Total Fund 2041 - TOBACCO SETTLEMENT FUND	62,423,774	80,000,000	80,000,000	80,000,000
Less: Reappropriations	0	0		
Net Fund Total	62,423,774	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	34,472,000	37,656,000	37,656,000	34,638,000
Total 13000 - CURRENT EXPENSES	34,472,000	37,656,000	37,656,000	34,638,000
Total Fund 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	34,472,000	37,656,000	37,656,000	34,638,000
Less: Reappropriations	0	0		
Net Fund Total	34,472,000	37,656,000	37,656,000	34,638,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2045 - STATE EMPLOYEE SICK LEAVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	85,390	150,000	150,000	150,000
EMPLOYEE BENEFITS	7,118	500	500	500
Total 09900 - UNCLASSIFIED	92,508	150,500	150,500	150,500
Total Fund 2045 - STATE EMPLOYEE SICK LEAVE FUND	92,508	150,500	150,500	150,500
Less: Reappropriations	0	0		
Net Fund Total	92,508	150,500	150,500	150,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2046 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	84,500	84,500	84,500
Total 09900 - UNCLASSIFIED	0	84,500	84,500	84,500
Total Fund 2046 - GIFTS, GRANTS & DONATIONS	0	84,500	84,500	84,500
Less: Reappropriations	0	0		
Net Fund Total	0	84,500	84,500	84,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	15,548,205	16,025,777	15,789,674	15,786,340
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	96,895,774	117,656,000	117,656,000	114,638,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	92,508	235,000	235,000	235,000
TOTAL SECRETARY OF ADMINISTRATION	112,536,487	133,916,777	133,680,674	130,659,340
Less: Reappropriations	94,815	236,103		
Net Department Total	112,441,672	133,680,674	133,680,674	130,659,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD

WV Code Chapter - 5 Article - 10D

Department Description

The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems, Teachers Defined Benefit Retirement System, Judges Retirement System, West Virginia State Police Death, Disability and Retirement System, West Virginia State Police Retirement System, Deputy Sheriff Death, Disability and Retirement System, Teachers Defined Contribution Retirement System, Emergency Medical Services Retirement System, and 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
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER FUND: 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	86.00	89.00	89.00	89.00
PERSONAL SERVICES	3,331,584	4,308,594	4,308,594	4,308,594
EMPLOYEE BENEFITS	1,199,753	1,610,372	1,610,372	1,610,372
CURRENT EXPENSES	14,736,960	22,121,131	22,121,131	22,121,131
REPAIRS & ALTERATIONS	2,702	11,000	11,000	11,000
EQUIPMENT	2,366	20,000	20,000	20,000
BUILDINGS	393	15,000	15,000	15,000
OTHER ASSETS	13,092	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	19,286,850	28,111,097	28,111,097	28,111,097
Total Fund 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	19,286,850	28,111,097	28,111,097	28,111,097
Less: Reappropriations	0	0		
Net Fund Total	19,286,850	28,111,097	28,111,097	28,111,097

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	19,286,850	28,111,097	28,111,097	28,111,097
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	19,286,850	28,111,097	28,111,097	28,111,097
Less: Reappropriations	0	0		
Net Department Total	19,286,850	28,111,097	28,111,097	28,111,097

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

Department Description

This is the retirement system for 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - TEACHERS ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520
Total 09900 - UNCLASSIFIED	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520
Total Fund 2600 - TEACHERS ACCUMULATION FUND	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520
Less: Reappropriations	0	0		
Net Fund Total	730,961,056	9,178,384,520	9,178,384,520	9,178,384,520

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2601 - EMPLOYEES ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,453,159,115	0	0	0
Total 09900 - UNCLASSIFIED	1,453,159,115	0	0	0
Total Fund 2601 - EMPLOYEES ACCUMULATION FUND	1,453,159,115	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,453,159,115	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2602 - BENEFITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,254,919	0	0	0
Total 09900 - UNCLASSIFIED	3,254,919	0	0	0
Total Fund 2602 - BENEFITS FUND	3,254,919	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,254,919	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2603 - EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	19,851,463	0	0	0
Total 09900 - UNCLASSIFIED	19,851,463	0	0	0
Total Fund 2603 - EXPENSE FUND	19,851,463	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	19,851,463	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2604 - RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,056,034,088	0	0	0
Total 09900 - UNCLASSIFIED	4,056,034,088	0	0	0
Total Fund 2604 - RESERVE FUND	4,056,034,088	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,056,034,088	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER

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

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

385,070,618

2,100,000,000

2,100,000,000

2,100,000,000

Total 09900 - UNCLASSIFIED

385,070,618

2,100,000,000

2,100,000,000

2,100,000,000

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

385,070,618

2,100,000,000

2,100,000,000

2,100,000,000

Less: Reappropriations

0

0

Net Fund Total

385,070,618

2,100,000,000

2,100,000,000

2,100,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520
TOTAL TEACHERS RETIREMENT SYSTEM	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520
Less: Reappropriations	0	0		
Net Department Total	6,648,331,259	11,278,384,520	11,278,384,520	11,278,384,520

**State of West Virginia
FY 2018 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 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM				
FUND CLASS: OTHER				Governor's
FUND: 2501 - PERS INCOME FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,473,197	240,000,000	240,000,000	240,000,000
Total 09900 - UNCLASSIFIED	16,473,197	240,000,000	240,000,000	240,000,000
43600 - ANNUITY PAYMENTS - STATE				
CURRENT EXPENSES	281,582,084	1,900,200,000	1,900,200,000	1,900,200,000
Total 43600 - ANNUITY PAYMENTS - STATE	281,582,084	1,900,200,000	1,900,200,000	1,900,200,000
43700 - ANNUITY PAYMENTS - NONSTATE				
CURRENT EXPENSES	88,369,584	1,400,000,000	1,400,000,000	1,400,000,000
Total 43700 - ANNUITY PAYMENTS - NONSTATE	88,369,584	1,400,000,000	1,400,000,000	1,400,000,000
Total Fund 2501 - PERS INCOME FUND	386,424,865	3,540,200,000	3,540,200,000	3,540,200,000
Less: Reappropriations	0	0		
Net Fund Total	386,424,865	3,540,200,000	3,540,200,000	3,540,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM				
FUND CLASS: OTHER				Governor's
FUND: 2505 - PERS RETIREMENT RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,812,804	0	0	0
Total 09900 - UNCLASSIFIED	1,812,804	0	0	0
43600 - ANNUITY PAYMENTS - STATE				
CURRENT EXPENSES	3,527	0	0	0
Total 43600 - ANNUITY PAYMENTS - STATE	3,527	0	0	0
Total Fund 2505 - PERS RETIREMENT RESERVE FUND	1,816,331	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,816,331	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2509 - PERS-MEMBER DEPOSIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	859,616,047	4,462	0	0
Total 09900 - UNCLASSIFIED	859,616,047	4,462	0	0
Total Fund 2509 - PERS-MEMBER DEPOSIT FUND	859,616,047	4,462	0	0
Less: Reappropriations	0	0		
Net Fund Total	859,616,047	4,462	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2510 - PERS-EMPLOYERS ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,550,490,036	13,387	0	0
Total 09900 - UNCLASSIFIED	2,550,490,036	13,387	0	0
Total Fund 2510 - PERS-EMPLOYERS ACCUMULATION FUND	2,550,490,036	13,387	0	0
Less: Reappropriations	0	0		
Net Fund Total	2,550,490,036	13,387	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000
Less: Reappropriations	0	0		
Net Department Total	3,798,347,279	3,540,217,849	3,540,200,000	3,540,200,000

**State of West Virginia
FY 2018 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 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2140 - JUDGES RETIREMENT SYSTEM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,192,825	8,000,000	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	4,192,825	8,000,000	8,000,000	8,000,000
Total Fund 2140 - JUDGES RETIREMENT SYSTEM FUND	4,192,825	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	4,192,825	8,000,000	8,000,000	8,000,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	4,192,825	8,000,000	8,000,000	8,000,000
TOTAL JUDGES RETIREMENT SYSTEM	4,192,825	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Department Total	4,192,825	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM

FUND CLASS: OTHER

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

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

622,046,523

0

0

0

Total 09900 - UNCLASSIFIED

622,046,523

0

0

0

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

622,046,523

0

0

0

Less: Reappropriations

0

0

Net Fund Total

622,046,523

0

0

0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM

FUND CLASS: OTHER

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

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

3,579,793

0

0

0

Total 09900 - UNCLASSIFIED

3,579,793

0

0

0

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

3,579,793

0

0

0

Less: Reappropriations

0

0

Net Fund Total

3,579,793

0

0

0

**State of West Virginia
 FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	133,071,983	0	0	0
Total 09900 - UNCLASSIFIED	133,071,983	0	0	0
Total Fund 2162 - WV STATE POLICE RETIREMENT FUND-EFF MARCH 1994	133,071,983	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	133,071,983	0	0	0

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	758,698,300	0	0	0
TOTAL PUBLIC SAFETY RETIREMENT SYSTEM	758,698,300	0	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	758,698,300	0	0	0

**State of West Virginia
FY 2018 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 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	15,848,420	111,200,000	111,200,000	111,200,000
CURRENT EXPENSES	5,615,817	8,500,000	8,500,000	8,500,000
Total 09900 - UNCLASSIFIED	21,464,237	119,700,000	119,700,000	119,700,000
Total Fund 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	21,464,237	119,700,000	119,700,000	119,700,000
Less: Reappropriations	0	0		
Net Fund Total	21,464,237	119,700,000	119,700,000	119,700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	370,500	0	0	0
Total 09900 - UNCLASSIFIED	370,500	0	0	0
Total Fund 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND	370,500	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	370,500	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2192 - SUSPENSION ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	1,896,872	21,500,000	21,500,000	21,500,000
Total 09900 - UNCLASSIFIED	1,896,872	21,500,000	21,500,000	21,500,000
Total Fund 2192 - SUSPENSION ACCOUNT	1,896,872	21,500,000	21,500,000	21,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,896,872	21,500,000	21,500,000	21,500,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	23,731,609	141,200,000	141,200,000	141,200,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	23,731,609	141,200,000	141,200,000	141,200,000
Less: Reappropriations	0	0		
Net Department Total	23,731,609	141,200,000	141,200,000	141,200,000

**State of West Virginia
FY 2018 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 \$762,254

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - DIVISION OF FINANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.50	1.00	1.00
PERSONAL SERVICES	30,504	58,310	58,310	58,310
EMPLOYEE BENEFITS	8,092	33,273	33,273	32,264
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	38,595	91,583	91,583	90,574
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	0	1,500	1,500	1,500
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,994	2,400	2,400	2,400
Total 09900 - UNCLASSIFIED	1,994	2,400	2,400	2,400
12500 - GAAP PROJECT				
FTE	1.75	2.00	2.25	2.25
PERSONAL SERVICES	105,642	150,009	150,009	150,009
EMPLOYEE BENEFITS	28,694	47,245	47,245	45,255
CURRENT EXPENSES	398,121	675,571	393,308	393,308
REPAIRS & ALTERATIONS	65	0	0	0
EQUIPMENT	4,416	2,500	2,500	2,500
BUILDINGS	38	0	0	0
OTHER ASSETS	35	0	0	0
Total 12500 - GAAP PROJECT	537,011	875,325	593,062	591,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,597	68,083	68,083	68,083
Total 13000 - CURRENT EXPENSES	60,597	68,083	68,083	68,083
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0203 - DIVISION OF FINANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,128	5,295	5,295	5,625
Total 91300 - BRIM PREMIUM	4,128	5,295	5,295	5,625
Total Fund 0203 - DIVISION OF FINANCE FUND	642,325	1,047,186	764,923	762,254
Less: Reappropriations	217,373	282,263		
Net Fund Total	424,952	764,923	764,923	762,254

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER FUND: 2029 - SINGLE AUDIT SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.25	11.50	10.00	10.00
PERSONAL SERVICES	461,049	601,582	571,582	571,582
EMPLOYEE BENEFITS	144,424	156,781	156,781	156,781
CURRENT EXPENSES	2,646,485	1,853,274	1,883,274	1,883,274
OTHER ASSETS	246,407	0	0	0
Total 09900 - UNCLASSIFIED	3,498,366	2,611,637	2,611,637	2,611,637
Total Fund 2029 - SINGLE AUDIT SERVICES FUND	3,498,366	2,611,637	2,611,637	2,611,637
Less: Reappropriations	0	0		
Net Fund Total	3,498,366	2,611,637	2,611,637	2,611,637

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	642,325	1,047,186	764,923	762,254
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	3,498,366	2,611,637	2,611,637	2,611,637
TOTAL FINANCE DIVISION	4,140,691	3,658,823	3,376,560	3,373,891
Less: Reappropriations	217,373	282,263		
Net Department Total	3,923,318	3,376,560	3,376,560	3,373,891

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0210 - INFORMATION SERVICES AND COMMUNICATIONS

WV Code Chapter - 5A Article - 7-10

<p>Department Description</p> <p>The Information Services & 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 providing 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 helps 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2220 - INFORMATION SERVICES & COMMUNICATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	250.00	387.50	382.60	382.60
PERSONAL SERVICES	11,568,935	17,223,725	15,223,725	15,223,725
EMPLOYEE BENEFITS	3,991,003	5,404,597	6,154,597	6,154,597
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,559,938	22,628,322	21,378,322	21,378,322
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	409,027	2,680,000	2,050,000	2,050,000
Total 07000 - EQUIPMENT	409,027	2,680,000	2,050,000	2,050,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	314,607	382,354	382,354	382,354
REPAIRS & ALTERATIONS	41,579	0	0	0
EQUIPMENT	1,357	0	0	0
Total 09900 - UNCLASSIFIED	357,543	382,354	382,354	382,354
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	15,960,578	12,498,766	13,378,766	13,378,766
Total 13000 - CURRENT EXPENSES	15,960,578	12,498,766	13,378,766	13,378,766
69000 - OTHER ASSETS				
OTHER ASSETS	145,979	45,000	1,045,000	1,045,000
Total 69000 - OTHER ASSETS	145,979	45,000	1,045,000	1,045,000
Total Fund 2220 - INFORMATION SERVICES & COMMUNICATIONS	32,433,066	38,235,442	38,235,442	38,235,442
Less: Reappropriations	0	0		
Net Fund Total	32,433,066	38,235,442	38,235,442	38,235,442

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS				
FUND CLASS: OTHER				Governor's
FUND: 2032 - POSTAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	7.00	7.00	7.20	7.20
PERSONAL SERVICES	196,988	233,188	232,768	232,768
EMPLOYEE BENEFITS	89,220	89,309	89,729	89,729
CURRENT EXPENSES	6,931,557	7,165,014	7,165,014	7,165,014
REPAIRS & ALTERATIONS	46	0	0	0
EQUIPMENT	0	8,729	8,729	8,729
Total 09900 - UNCLASSIFIED	7,217,811	7,496,240	7,496,240	7,496,240
Total Fund 2032 - POSTAGE FUND	7,217,811	7,496,240	7,496,240	7,496,240
Less: Reappropriations	0	0		
Net Fund Total	7,217,811	7,496,240	7,496,240	7,496,240

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,060,427	9,852,900	9,852,900	9,852,900
Total 09900 - UNCLASSIFIED	11,060,427	9,852,900	9,852,900	9,852,900
Total Fund 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	11,060,427	9,852,900	9,852,900	9,852,900
Less: Reappropriations	0	0		
Net Fund Total	11,060,427	9,852,900	9,852,900	9,852,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	32,433,066	38,235,442	38,235,442	38,235,442
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,278,238	17,349,140	17,349,140	17,349,140
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	50,711,304	55,584,582	55,584,582	55,584,582
Less: Reappropriations	0	0		
Net Department Total	50,711,304	55,584,582	55,584,582	55,584,582

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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 \$7,625,642</p> <p>Lottery Fund 2252 \$10,000,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - DIVISION OF GENERAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.00	50.00	53.00	53.00
PERSONAL SERVICES	1,422,114	1,791,622	1,791,622	1,791,622
EMPLOYEE BENEFITS	556,032	760,141	775,141	755,585
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,978,147	2,551,763	2,566,763	2,547,207
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
EQUIPMENT	7,000	5,000	5,000	5,000
Total 07000 - EQUIPMENT	7,000	5,000	5,000	5,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	26	0	0	0
CURRENT EXPENSES	765	0	20,000	20,000
EQUIPMENT	19,208	0	0	0
Total 09900 - UNCLASSIFIED	20,000	0	20,000	20,000
12600 - FIRE SERVICE FEE				
CURRENT EXPENSES	13,794	14,000	14,000	14,000
Total 12600 - FIRE SERVICE FEE	13,794	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	878,086	725,024	725,024	725,024
Total 13000 - CURRENT EXPENSES	878,086	725,024	725,024	725,024
25800 - BUILDINGS				
BUILDINGS	0	500	500	500
Total 25800 - BUILDINGS	0	500	500	500
37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS				
REPAIRS & ALTERATIONS	0	68,000	68,000	68,000
BUILDINGS	68,000	0	0	0
Total 37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS	68,000	68,000	68,000	68,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - DIVISION OF GENERAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
CURRENT EXPENSES	191,271	120,985	0	0
REPAIRS & ALTERATIONS	199,870	0	0	0
BUILDINGS	4,048,674	4,122,932	4,122,932	4,122,932
OTHER ASSETS	124,880	0	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	4,564,695	4,243,917	4,122,932	4,122,932
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
BUILDINGS	6,177,096	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	6,177,096	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
73000 - LAND				
LAND	0	1,000	500	500
Total 73000 - LAND	0	1,000	500	500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	112,481	112,481	112,481	121,479
Total 91300 - BRIM PREMIUM	112,481	112,481	112,481	121,479
Total Fund 0230 - DIVISION OF GENERAL SERVICES FUND	13,819,298	7,722,685	7,636,200	7,625,642
Less: Reappropriations	737,748	121,485		
Net Fund Total	13,081,550	7,601,200	7,636,200	7,625,642

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE FUND: 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	9,994,196	10,000,000	10,000,000	10,000,000
Total 31000 - DEBT SERVICE - TOTAL	9,994,196	10,000,000	10,000,000	10,000,000
Total Fund 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	9,994,196	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,994,196	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 2240 - PARKING LOTS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	10.00	0.00	0.00	0.00
PERSONAL SERVICES	242,746	0	0	0
EMPLOYEE BENEFITS	95,907	0	0	0
CURRENT EXPENSES	325,344	700,000	0	0
REPAIRS & ALTERATIONS	4,288	0	0	0
EQUIPMENT	20	0	0	0
OTHER ASSETS	42,133	0	0	0
Total 09900 - UNCLASSIFIED	710,438	700,000	0	0
Total Fund 2240 - PARKING LOTS OPERATING FUND	710,438	700,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	710,438	700,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2241 - STATE BUILDING COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	50.90	59.90	63.90	63.90
PERSONAL SERVICES	2,143,490	2,407,057	2,407,057	2,407,057
EMPLOYEE BENEFITS	845,627	1,002,690	1,002,690	1,002,690
CURRENT EXPENSES	13,428,463	13,923,993	13,923,993	13,923,993
REPAIRS & ALTERATIONS	593,341	310,000	310,000	310,000
EQUIPMENT	43,045	1,000	1,000	1,000
BUILDINGS	7,818	0	0	0
OTHER ASSETS	14,723	15,000	15,000	15,000
Total 09900 - UNCLASSIFIED	17,076,506	17,659,740	17,659,740	17,659,740
Total Fund 2241 - STATE BUILDING COMMISSION	17,076,506	17,659,740	17,659,740	17,659,740
Less: Reappropriations	0	0		
Net Fund Total	17,076,506	17,659,740	17,659,740	17,659,740

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

8,865,495

8,866,120

8,866,120

8,866,120

Total 09900 - UNCLASSIFIED

8,865,495

8,866,120

8,866,120

8,866,120

**Total Fund 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A
FUND**

8,865,495

8,866,120

8,866,120

8,866,120

Less: Reappropriations

0

0

Net Fund Total

8,865,495

8,866,120

8,866,120

8,866,120

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2250 - ASBESTOS LITIGATION RECOVERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	0.00	0.00
PERSONAL SERVICES	51,492	52,580	0	0
EMPLOYEE BENEFITS	21,492	23,456	0	0
CURRENT EXPENSES	128,020	9,940	0	0
REPAIRS & ALTERATIONS	930,507	830,000	1,000	1,000
Total 09900 - UNCLASSIFIED	1,131,511	915,976	1,000	1,000
Total Fund 2250 - ASBESTOS LITIGATION RECOVERY FUND	1,131,511	915,976	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	1,131,511	915,976	1,000	1,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2255 - PARKING GARAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	381,952	434,197	434,197	434,197
REPAIRS & ALTERATIONS	(11,322)	26,300	26,300	26,300
BUILDINGS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	370,630	510,497	510,497	510,497
Total Fund 2255 - PARKING GARAGE FUND	370,630	510,497	510,497	510,497
Less: Reappropriations	0	0		
Net Fund Total	370,630	510,497	510,497	510,497

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	3.10	4.10	4.10	4.10
PERSONAL SERVICES	216,233	283,342	283,342	283,342
EMPLOYEE BENEFITS	58,604	103,734	103,734	103,734
CURRENT EXPENSES	4,974,543	2,218,789	2,218,789	2,218,789
REPAIRS & ALTERATIONS	1,501,224	2,500,000	2,500,000	2,500,000
EQUIPMENT	3,418	0	0	0
BUILDINGS	(807,479)	10,500,000	10,500,000	10,500,000
LAND	0	10,000	10,000	10,000
OTHER ASSETS	(1,667,792)	412,004	412,004	412,004
Total 09900 - UNCLASSIFIED	4,278,751	16,027,869	16,027,869	16,027,869
Total Fund 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND	4,278,751	16,027,869	16,027,869	16,027,869
Less: Reappropriations	0	0		
Net Fund Total	4,278,751	16,027,869	16,027,869	16,027,869

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
BUILDINGS	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	105,772	126,000	126,000	126,000
REPAIRS & ALTERATIONS	698,942	1,250,000	1,250,000	1,250,000
EQUIPMENT	0	20,000	20,000	20,000
BUILDINGS	1,580,947	10,040,000	10,040,000	10,040,000
OTHER ASSETS	51,877	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	2,437,539	11,686,000	11,686,000	11,686,000
Total Fund 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND	2,437,539	11,686,000	11,686,000	11,686,000
Less: Reappropriations	0	0		
Net Fund Total	2,437,539	11,686,000	11,686,000	11,686,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2463 - GOVERNORS MANSION FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
BUILDINGS	0	2,880	2,880	2,880
Total 09900 - UNCLASSIFIED	0	2,880	2,880	2,880
Total Fund 2463 - GOVERNORS MANSION FUND	0	2,880	2,880	2,880
Less: Reappropriations	0	0		
Net Fund Total	0	2,880	2,880	2,880

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	13,819,298	7,722,685	7,636,200	7,625,642
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,994,196	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	34,870,870	56,569,082	54,954,106	54,954,106
TOTAL GENERAL SERVICES DIVISION	58,684,364	74,291,767	72,590,306	72,579,748
Less: Reappropriations	737,748	121,485		
Net Department Total	57,946,616	74,170,282	72,590,306	72,579,748

**State of West Virginia
FY 2018 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"> - provide valued services to our customers by making sound and effective decisions in accordance with state law - exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion - continually improve the services we offer to maximize the efficiency of state government - provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0210 \$1,011,769</p> <p>Special Revenue Fund 2263 \$906,515 Fund 2264 \$941,867</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0210 - DIVISION OF PURCHASING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.95	15.10	16.00	16.00
PERSONAL SERVICES	681,721	745,561	745,561	745,561
EMPLOYEE BENEFITS	259,403	261,037	261,037	252,345
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	941,124	1,006,598	1,006,598	997,906
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	700	700	700
Total 06400 - REPAIRS AND ALTERATIONS	0	700	700	700
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	0	1,444	1,444	1,444
Total 09900 - UNCLASSIFIED	90	1,444	1,444	1,444
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	19,496	3,250	3,250	3,250
Total 13000 - CURRENT EXPENSES	19,496	3,250	3,250	3,250
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,781	6,167	6,167	6,469
Total 91300 - BRIM PREMIUM	3,781	6,167	6,167	6,469
Total Fund 0210 - DIVISION OF PURCHASING FUND	964,491	1,020,159	1,020,159	1,011,769
Less: Reappropriations	0	0		
Net Fund Total	964,491	1,020,159	1,020,159	1,011,769

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2263 - VENDOR FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.70	13.30	14.05	14.05
PERSONAL SERVICES	458,926	504,075	504,065	504,065
EMPLOYEE BENEFITS	176,541	151,133	151,143	151,143
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	635,467	655,208	655,208	655,208
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	2,500	2,500	2,500
Total 07000 - EQUIPMENT	0	2,500	2,500	2,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15	2,382	2,382	2,382
Total 09900 - UNCLASSIFIED	15	2,382	2,382	2,382
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	138,433	238,115	238,115	238,115
Total 13000 - CURRENT EXPENSES	138,433	238,115	238,115	238,115
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	0	2,500	2,500	2,500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	319	810	810	810
Total 91300 - BRIM PREMIUM	319	810	810	810
Total Fund 2263 - VENDOR FEE FUND	774,235	906,515	906,515	906,515
Less: Reappropriations	0	0		
Net Fund Total	774,235	906,515	906,515	906,515

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - PURCHASING IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.75	9.80	9.75	9.75
PERSONAL SERVICES	323,227	395,578	395,578	395,578
EMPLOYEE BENEFITS	116,497	145,311	145,311	145,311
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	439,723	540,889	540,889	540,889
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,361,622	500,500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	1,361,622	500,500	500	500
07000 - EQUIPMENT				
EQUIPMENT	334	500	500	500
Total 07000 - EQUIPMENT	334	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	908	5,562	5,562	5,562
Total 09900 - UNCLASSIFIED	908	5,562	5,562	5,562
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	330,917	393,066	393,066	393,066
Total 13000 - CURRENT EXPENSES	330,917	393,066	393,066	393,066
69000 - OTHER ASSETS				
OTHER ASSETS	401,896	500,500	500	500
Total 69000 - OTHER ASSETS	401,896	500,500	500	500
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	319	850	850	850
Total 91300 - BRIM PREMIUM	319	850	850	850
Total Fund 2264 - PURCHASING IMPROVEMENT FUND	2,535,719	2,441,867	941,867	941,867
Less: Reappropriations	0	0		
Net Fund Total	2,535,719	2,441,867	941,867	941,867

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER

FUND: 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

FTE	4.60	5.80	4.20	4.20
PERSONAL SERVICES	183,797	281,354	281,354	281,354
EMPLOYEE BENEFITS	56,664	57,117	57,117	57,117
CURRENT EXPENSES	58,880	78,732	78,732	78,732
EQUIPMENT	0	2,970	2,970	2,970
Total 09900 - UNCLASSIFIED	299,341	420,173	420,173	420,173
Total Fund 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT FUND	299,341	420,173	420,173	420,173
Less: Reappropriations	0	0		
Net Fund Total	299,341	420,173	420,173	420,173

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2039 - SEMINARS AND CLASSES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	32,618	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	32,618	70,000	70,000	70,000
Total Fund 2039 - SEMINARS AND CLASSES FUND	32,618	70,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	32,618	70,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	964,491	1,020,159	1,020,159	1,011,769
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,309,954	3,348,382	1,848,382	1,848,382
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	331,960	490,173	490,173	490,173
TOTAL PURCHASING DIVISION	4,606,405	4,858,714	3,358,714	3,350,324
Less: Reappropriations	0	0		
Net Department Total	4,606,405	4,858,714	3,358,714	3,350,324

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	170	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	170	100,000	100,000	100,000
Total Fund 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND	170	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	170	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: SURPLUS PROPERTY				
FUND CLASS: OTHER				Governor's
FUND: 2281 - SALE OF STATE SURPLUS PROPERTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	11.00	15.00	15.00	15.00
PERSONAL SERVICES	362,916	534,395	534,395	534,395
EMPLOYEE BENEFITS	142,607	275,858	275,858	275,858
CURRENT EXPENSES	810,301	1,267,277	1,267,277	1,267,277
REPAIRS & ALTERATIONS	1,665	6,800	6,800	6,800
EQUIPMENT	88	0	0	0
BUILDINGS	849,378	1,200,000	0	0
Total 09900 - UNCLASSIFIED	2,166,956	3,284,330	2,084,330	2,084,330
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 2281 - SALE OF STATE SURPLUS PROPERTY FUND	2,166,956	3,784,330	2,084,330	2,084,330
Less: Reappropriations	0	0		
Net Fund Total	2,166,956	3,784,330	2,084,330	2,084,330

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	2,167,126	3,884,330	2,184,330	2,184,330
TOTAL SURPLUS PROPERTY	2,167,126	3,884,330	2,184,330	2,184,330
Less: Reappropriations	0	0		
Net Department Total	2,167,126	3,884,330	2,184,330	2,184,330

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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 \$1,317,820</p> <p>Special Revenue Fund 2301 \$9,671,200 Fund 2302 \$552,237</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - TRAVEL MANAGEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	11.00	13.00	13.00
PERSONAL SERVICES	488,932	630,614	629,654	629,654
EMPLOYEE BENEFITS	173,971	209,442	245,402	239,402
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	662,903	840,056	875,056	869,056
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	0	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	0	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	75,000	5,000	5,000
Total 07000 - EQUIPMENT	0	75,000	5,000	5,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	2,250	0	0	0
CURRENT EXPENSES	641	11,151	11,151	10,032
REPAIRS & ALTERATIONS	6,824	0	0	0
EQUIPMENT	2,024	2,000	2,000	2,000
OTHER ASSETS	15	0	0	0
Total 09900 - UNCLASSIFIED	11,752	13,151	13,151	12,032
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	543,323	351,739	420,739	430,532
Total 13000 - CURRENT EXPENSES	543,323	351,739	420,739	430,532
25800 - BUILDINGS				
BUILDINGS	0	400	100	100
Total 25800 - BUILDINGS	0	400	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
Total Fund 0615 - TRAVEL MANAGEMENT FUND	1,217,978	1,280,446	1,315,146	1,317,820
Less: Reappropriations	0	300		
Net Fund Total	1,217,978	1,280,146	1,315,146	1,317,820

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2301 - FLEET MANAGEMENT OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.50	6.50
PERSONAL SERVICES	220,948	351,740	351,740	351,740
EMPLOYEE BENEFITS	84,983	370,846	370,846	370,846
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	305,930	722,586	722,586	722,586
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	12,000	12,000	12,000
Total 06400 - REPAIRS AND ALTERATIONS	0	12,000	12,000	12,000
07000 - EQUIPMENT				
EQUIPMENT	799,276	800,000	800,000	800,000
Total 07000 - EQUIPMENT	799,276	800,000	800,000	800,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	75	4,000	4,000	4,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	7,752,615	8,130,614	8,130,614	8,130,614
Total 13000 - CURRENT EXPENSES	7,752,705	8,130,614	8,130,614	8,130,614
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 2301 - FLEET MANAGEMENT OFFICE FUND	8,857,986	9,671,200	9,671,200	9,671,200
Less: Reappropriations	0	0		
Net Fund Total	8,857,986	9,671,200	9,671,200	9,671,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - AVIATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	360,843	650,237	400,237	400,237
Total 06400 - REPAIRS AND ALTERATIONS	360,843	650,237	400,237	400,237
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	681	1,000	1,000	1,000
REPAIRS & ALTERATIONS	4	0	0	0
EQUIPMENT	312	0	0	0
Total 09900 - UNCLASSIFIED	997	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	149,591	149,700	149,700	149,700
Total 13000 - CURRENT EXPENSES	149,591	149,700	149,700	149,700
25800 - BUILDINGS				
BUILDINGS	0	100	100	100
Total 25800 - BUILDINGS	0	100	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
73000 - LAND				
LAND	0	100	100	100
Total 73000 - LAND	0	100	100	100
Total Fund 2302 - AVIATION FUND	511,431	802,237	552,237	552,237
Less: Reappropriations	0	0		
Net Fund Total	511,431	802,237	552,237	552,237

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,217,978	1,280,446	1,315,146	1,317,820
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	9,369,417	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
TOTAL TRAVEL MANAGEMENT	10,587,395	11,753,883	11,538,583	11,541,257
Less: Reappropriations	0	300		
Net Department Total	10,587,395	11,753,583	11,538,583	11,541,257

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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, as well as 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE

FUND: 0214 - COMMISSION ON UNIFORM STATE LAWS FUND

13000 - CURRENT EXPENSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	39,801	45,550	45,550	45,550
Total 13000 - CURRENT EXPENSES	39,801	45,550	45,550	45,550
Total Fund 0214 - COMMISSION ON UNIFORM STATE LAWS FUND	39,801	45,550	45,550	45,550
Less: Reappropriations	0	0		
Net Fund Total	39,801	45,550	45,550	45,550

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	39,801	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
TOTAL COMMISSION ON UNIFORM STATE LAWS	39,801	45,550	45,550	45,550
Less: Reappropriations	0	0		
Net Department Total	39,801	45,550	45,550	45,550

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 -Oversee the annual completion of the audit of BRIM's financial statements. -Coordinate financial plans and premium projections with the independent actuary.</p> <p>Claims -Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers. -Oversee the handling of the state entity and SB 3 programs liability claims processing performed by a claims administrator.</p> <p>Loss Control -Advise 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 -Review and finalize the premiums for the state and SB 3 programs that are calculated by an independent actuary. -Collect information by mailing a renewal questionnaire. -Maintain the customer database</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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2360 - STATE SPECIAL INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	23.00	26.00	25.60	25.60
PERSONAL SERVICES	635,696	1,322,019	1,318,797	1,318,797
EMPLOYEE BENEFITS	189,750	536,912	549,812	549,812
CURRENT EXPENSES	41,805,328	49,338,224	55,238,224	55,238,224
REPAIRS & ALTERATIONS	1,985	954	954	954
EQUIPMENT	0	3,710	3,710	3,710
OTHER ASSETS	7,519	0	0	0
Total 09900 - UNCLASSIFIED	42,640,277	51,201,819	57,111,497	57,111,497
Total Fund 2360 - STATE SPECIAL INSURANCE FUND	42,640,277	51,201,819	57,111,497	57,111,497
Less: Reappropriations	0	0		
Net Fund Total	42,640,277	51,201,819	57,111,497	57,111,497

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2361 - MINE SUBSIDENCE INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	44,737	0	0	0
EMPLOYEE BENEFITS	15,466	0	0	0
CURRENT EXPENSES	499,213	673,435	923,435	923,435
REPAIRS & ALTERATIONS	14	90	90	90
EQUIPMENT	0	350	350	350
Total 09900 - UNCLASSIFIED	559,429	673,875	923,875	923,875
Total Fund 2361 - MINE SUBSIDENCE INSURANCE FUND	559,429	673,875	923,875	923,875
Less: Reappropriations	0	0		
Net Fund Total	559,429	673,875	923,875	923,875

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - FLOOD TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	203,381	825,000	825,000	825,000
Total 09900 - UNCLASSIFIED	203,381	825,000	825,000	825,000
Total Fund 2362 - FLOOD TRUST FUND	203,381	825,000	825,000	825,000
Less: Reappropriations	0	0		
Net Fund Total	203,381	825,000	825,000	825,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2363 - PUBLIC ENTITY INSURANCE TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	470,552	0	0	0
EMPLOYEE BENEFITS	162,671	0	0	0
CURRENT EXPENSES	20,734,914	36,620,864	30,720,864	30,720,864
REPAIRS & ALTERATIONS	(855)	756	756	756
EQUIPMENT	0	2,940	2,940	2,940
Total 09900 - UNCLASSIFIED	21,367,283	36,624,560	30,724,560	30,724,560
Total Fund 2363 - PUBLIC ENTITY INSURANCE TRUST FUND	21,367,283	36,624,560	30,724,560	30,724,560
Less: Reappropriations	0	0		
Net Fund Total	21,367,283	36,624,560	30,724,560	30,724,560

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2367 - PREMIUM TAX SAVINGS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,527,992	1,900,000	1,900,000	1,900,000
Total 09900 - UNCLASSIFIED	2,527,992	1,900,000	1,900,000	1,900,000
Total Fund 2367 - PREMIUM TAX SAVINGS FUND	2,527,992	1,900,000	1,900,000	1,900,000
Less: Reappropriations	0	0		
Net Fund Total	2,527,992	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2368 - MEDICAL LIABILITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,459	2,815,000	0	0
Total 09900 - UNCLASSIFIED	1,459	2,815,000	0	0
Total Fund 2368 - MEDICAL LIABILITY FUND	1,459	2,815,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,459	2,815,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2371 - PATIENT INJURY COMPENSATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	212,282	2,000,000	4,555,322	4,555,322
Total 09900 - UNCLASSIFIED	212,282	2,000,000	4,555,322	4,555,322
Total Fund 2371 - PATIENT INJURY COMPENSATION FUND	212,282	2,000,000	4,555,322	4,555,322
Less: Reappropriations	0	0		
Net Fund Total	212,282	2,000,000	4,555,322	4,555,322

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	67,512,104	96,040,254	96,040,254	96,040,254
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	67,512,104	96,040,254	96,040,254	96,040,254
Less: Reappropriations	0	0		
Net Department Total	67,512,104	96,040,254	96,040,254	96,040,254

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD

WV Code Chapter - 6C Article - 3

<p>Department Description</p> <p>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 process 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 (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs 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. ALJs also interpret 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.</p> <p>Mission:</p> <p>-The board provides a fair, consistent and expedited administrative process for resolving employment related disputes between the employers and employees of 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 0220 \$1,064,626</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD				
FUND CLASS: GENERAL REVENUE				
FUND: 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	673,257	688,260	688,900	688,900
EMPLOYEE BENEFITS	208,359	230,592	229,952	222,214
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	881,616	918,852	918,852	911,114
07000 - EQUIPMENT				
EQUIPMENT	0	50	50	50
Total 07000 - EQUIPMENT	0	50	50	50
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	304,569	212,854	142,854	142,854
Total 13000 - CURRENT EXPENSES	304,569	212,854	142,854	142,854
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,040	8,885	8,885	9,608
Total 91300 - BRIM PREMIUM	9,040	8,885	8,885	9,608
Total Fund 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD FUND	1,195,225	1,141,641	1,071,641	1,064,626
Less: Reappropriations	0	0		
Net Fund Total	1,195,225	1,141,641	1,071,641	1,064,626

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,195,225	1,141,641	1,071,641	1,064,626
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
TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD	1,195,225	1,141,641	1,071,641	1,064,626
Less: Reappropriations	0	0		
Net Department Total	1,195,225	1,141,641	1,071,641	1,064,626

**State of West Virginia
FY 2018 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"> -aid public officials and public employees in the exercise of their official duties and employment -define and establish minimum ethical standards for elected and appointed public officials and public employees -eliminate actual conflicts of interest -provide a means to define ethical standards -provide a means of investigating and resolving ethical violations -provide administrative and criminal penalties for specific ethical violations found to be unlawful 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0223 \$687,840</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - ETHICS COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.35	8.00	7.35	7.35
PERSONAL SERVICES	440,395	438,310	438,900	438,900
EMPLOYEE BENEFITS	136,096	131,192	141,312	137,030
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	576,491	569,502	580,212	575,930
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	70	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	70	500	500	500
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	430	0	0	0
CURRENT EXPENSES	3,750	4,500	2,200	2,200
Total 09900 - UNCLASSIFIED	4,181	4,500	2,200	2,200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	99,998	109,224	104,637	104,637
Total 13000 - CURRENT EXPENSES	99,998	109,224	104,637	104,637
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,868	7,987	4,164	4,473
Total 91300 - BRIM PREMIUM	3,868	7,987	4,164	4,473
Total Fund 0223 - ETHICS COMMISSION FUND	684,608	691,813	691,813	687,840
Less: Reappropriations	0	0		
Net Fund Total	684,608	691,813	691,813	687,840

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: OTHER

FUND: 2303 - FINES AND REIMBURSEMENTS

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	6,215	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	6,215	30,000	30,000	30,000
Total Fund 2303 - FINES AND REIMBURSEMENTS	6,215	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	6,215	30,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	684,608	691,813	691,813	687,840
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	6,215	30,000	30,000	30,000
TOTAL ETHICS COMMISSION	690,823	721,813	721,813	717,840
Less: Reappropriations	0	0		
Net Department Total	690,823	721,813	721,813	717,840

**State of West Virginia
FY 2018 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"> -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. -Review applications for grants made by, and administer grants made to, public defender corporations. -Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia. -Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly. -Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0226 \$31,609,548</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC DEFENDER SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0226 - PUBLIC DEFENDER SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.00	21.00	21.00	21.00
PERSONAL SERVICES	902,381	931,348	931,108	931,108
EMPLOYEE BENEFITS	317,569	432,966	433,206	421,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,219,950	1,364,314	1,364,314	1,352,946
09900 - UNCLASSIFIED				
CURRENT EXPENSES	311,557	312,700	312,700	312,700
EQUIPMENT	2,043	2,000	2,000	2,000
BUILDINGS	2,800	0	0	0
Total 09900 - UNCLASSIFIED	316,400	314,700	314,700	314,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	45,840	11,165	11,165	11,165
Total 13000 - CURRENT EXPENSES	45,840	11,165	11,165	11,165
35200 - PUBLIC DEFENDER CORPORATIONS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	26,128	119,680	119,680	119,680
EMPLOYEE BENEFITS	6,532	56,346	56,346	55,000
CURRENT EXPENSES	18,698,410	19,023,348	19,023,348	19,023,348
OTHER ASSETS	17,955	0	0	0
Total 35200 - PUBLIC DEFENDER CORPORATIONS	18,749,024	19,199,374	19,199,374	19,198,028
43500 - APPOINTED COUNSEL FEES - SURPLUS				
CURRENT EXPENSES	15,300,000	0	0	0
Total 43500 - APPOINTED COUNSEL FEES - SURPLUS	15,300,000	0	0	0
78800 - APPOINTED COUNSEL FEES				
CURRENT EXPENSES	10,469,522	11,276,988	10,723,115	10,723,115
Total 78800 - APPOINTED COUNSEL FEES	10,469,522	11,276,988	10,723,115	10,723,115
91300 - BRIM PREMIUM				
CURRENT EXPENSES	6,155	8,884	8,884	9,594
Total 91300 - BRIM PREMIUM	6,155	8,884	8,884	9,594

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - PUBLIC DEFENDER SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0226 - PUBLIC DEFENDER SERVICES FUND	46,106,890	32,175,425	31,621,552	31,609,548
Less: Reappropriations	(524)	553,873		
Net Fund Total	46,107,414	31,621,552	31,621,552	31,609,548

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER FUND: 2420 - CRIMINAL LAW RESEARCH CENTER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	33,483	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	33,483	60,000	60,000	60,000
Total Fund 2420 - CRIMINAL LAW RESEARCH CENTER FUND	33,483	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	33,483	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER FUND: 2421 - CONSUMER SALES TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	24	24	24
Total 09900 - UNCLASSIFIED	0	24	24	24
Total Fund 2421 - CONSUMER SALES TAX FUND	0	24	24	24
Less: Reappropriations	0	0		
Net Fund Total	0	24	24	24

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	46,106,890	32,175,425	31,621,552	31,609,548
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	33,483	60,024	60,024	60,024
TOTAL PUBLIC DEFENDER SERVICES	46,140,373	32,235,449	31,681,576	31,669,572
Less: Reappropriations	(524)	553,873		
Net Department Total	46,140,897	31,681,576	31,681,576	31,669,572

**State of West Virginia
FY 2018 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"> -Ensure fair and equitable treatment for all employees by the application of uniform personnel policies that attract and retain, in the service of this state, personnel of the highest ability and integrity through the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation and welfare of its civil employees. West Virginia code 29-6-1. -Enhance the professionalism, effectiveness and efficiency of the state's workforce. -Provide growth and development opportunities for employees through training activities. -Deliver cost-effective personnel programs that meet the needs of agencies of state government. -Create a more rewarding and satisfying work environment. -Improve employee morale. -Proactively plan and manage the state's human resources to ensure effective utilization of the workforce. 	<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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - DIVISION OF PERSONNEL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	63.00	71.00	67.00	67.00
PERSONAL SERVICES	2,538,608	2,933,029	2,883,029	2,883,029
EMPLOYEE BENEFITS	921,147	1,009,561	1,059,561	1,059,561
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,459,755	3,942,590	3,942,590	3,942,590
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	1,538	20,000	20,000	20,000
Total 07000 - EQUIPMENT	1,538	20,000	20,000	20,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,209	50,918	50,918	50,918
REPAIRS & ALTERATIONS	0	500	500	500
BUILDINGS	6	0	0	0
OTHER ASSETS	24	0	0	0
Total 09900 - UNCLASSIFIED	35,239	51,418	51,418	51,418
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,113,000	1,062,813	1,062,813	1,062,813
Total 13000 - CURRENT EXPENSES	1,113,000	1,062,813	1,062,813	1,062,813
69000 - OTHER ASSETS				
OTHER ASSETS	48,000	60,000	60,000	60,000
Total 69000 - OTHER ASSETS	48,000	60,000	60,000	60,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 2440 - DIVISION OF PERSONNEL FUND	4,657,533	5,641,821	5,141,821	5,141,821
Less: Reappropriations	0	0		
Net Fund Total	4,657,533	5,641,821	5,141,821	5,141,821

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DIVISION OF PERSONNEL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,657,533	5,641,821	5,141,821	5,141,821
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	4,657,533	5,641,821	5,141,821	5,141,821
Less: Reappropriations	0	0		
Net Department Total	4,657,533	5,641,821	5,141,821	5,141,821

**State of West Virginia
 FY 2018 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"> -Determine the fair market price of all commodities, printing and services procured by non-profit workshops. -Monitor the activities of the central non-profit agency to assure that the interests of the state's handicapped citizens are advanced by the agency. -Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery. -Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed, a summary of disabilities for workers providing services, a list of workshop products and services, and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year. 	<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 2018 Appropriation Request
 Account Summary

CABINET: ADMINISTRATION				
DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED				
FUND CLASS: GENERAL REVENUE				
FUND: 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	250	1,800	1,800	1,800
EMPLOYEE BENEFITS	19	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	269	3,187	3,187	3,187
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	631	868	868	868
Total 13000 - CURRENT EXPENSES	631	868	868	868
Total Fund 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND	900	4,055	4,055	4,055
Less: Reappropriations	0	0		
Net Fund Total	900	4,055	4,055	4,055

State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	900	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
TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED	900	4,055	4,055	4,055
Less: Reappropriations	0	0		
Net Department Total	900	4,055	4,055	4,055

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

Department Description

The West Virginia Public Employees Insurance Agency was created and established to provide group hospital and surgical care insurance, group major medical insurance and group life and accidental death insurance for state employees, colleges and universities, boards of education, county commissions, municipalities and other governmental bodies as specified in the West Virginia Code. 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.)

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY				
FUND CLASS: OTHER				Governor's
FUND: 2180 - BASIC INSURANCE PREMIUM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	195	2,000	2,000	2,000
EMPLOYEE BENEFITS	39,138,057	39,248,870	39,248,870	39,248,870
CURRENT EXPENSES	609,953,814	588,475,167	588,475,167	588,475,167
OTHER ASSETS	74,725	0	0	0
Total 09900 - UNCLASSIFIED	649,166,792	627,726,037	627,726,037	627,726,037
Total Fund 2180 - BASIC INSURANCE PREMIUM FUND	649,166,792	627,726,037	627,726,037	627,726,037
Less: Reappropriations	0	0		
Net Fund Total	649,166,792	627,726,037	627,726,037	627,726,037

**State of West Virginia
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Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2181 - ADMINISTRATIVE EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	45.00	58.00	57.00	57.00
PERSONAL SERVICES	2,098,829	2,643,806	2,643,806	2,643,806
EMPLOYEE BENEFITS	745,472	779,774	779,774	779,774
CURRENT EXPENSES	2,355,706	2,569,271	2,569,271	2,569,271
REPAIRS & ALTERATIONS	0	400	400	400
EQUIPMENT	2,713	400	400	400
OTHER ASSETS	3,090	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	5,205,810	5,998,651	5,998,651	5,998,651
Total Fund 2181 - ADMINISTRATIVE EXPENSE FUND	5,205,810	5,998,651	5,998,651	5,998,651
Less: Reappropriations	0	0		
Net Fund Total	5,205,810	5,998,651	5,998,651	5,998,651

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	11,532,708	12,000,000	12,000,000	12,000,000
Total 09900 - UNCLASSIFIED	11,532,708	12,000,000	12,000,000	12,000,000
Total Fund 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	11,532,708	12,000,000	12,000,000	12,000,000
Less: Reappropriations	0	0		
Net Fund Total	11,532,708	12,000,000	12,000,000	12,000,000

**State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	665,905,311	645,724,688	645,724,688	645,724,688
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	665,905,311	645,724,688	645,724,688	645,724,688
Less: Reappropriations	0	0		
Net Department Total	665,905,311	645,724,688	645,724,688	645,724,688

**State of West Virginia
 FY 2018 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 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 West Virginia 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 \$236,397</p> <p>Special Revenue Fund 2521 \$552,393</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: GENERAL REVENUE				
FUND: 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
68300 - FORENSIC MEDICAL EXAMINATIONS				
FTE	0.85	0.85	1.00	1.00
PERSONAL SERVICES	32,872	34,283	34,343	34,343
EMPLOYEE BENEFITS	15,249	16,278	16,218	15,900
CURRENT EXPENSES	141,479	113,263	87,711	87,711
Total 68300 - FORENSIC MEDICAL EXAMINATIONS	189,600	163,824	138,272	137,954
74900 - FEDERAL FUNDS/GRANT MATCH				
FTE	1.15	1.15	1.00	1.00
PERSONAL SERVICES	61,620	61,689	59,235	59,235
EMPLOYEE BENEFITS	19,924	22,567	22,516	21,943
CURRENT EXPENSES	26,878	26,015	17,265	17,265
EQUIPMENT	696	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	109,117	110,271	99,016	98,443
Total Fund 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND	298,717	274,095	237,288	236,397
Less: Reappropriations	19,233	36,807		
Net Fund Total	279,484	237,288	237,288	236,397

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.00	2.00	2.00
PERSONAL SERVICES	147,808	188,739	188,859	188,859
EMPLOYEE BENEFITS	46,749	60,503	60,383	60,383
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	194,557	249,242	249,242	249,242
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	600	600	600
Total 06400 - REPAIRS AND ALTERATIONS	0	600	600	600
07000 - EQUIPMENT				
EQUIPMENT	345	3,000	500	500
Total 07000 - EQUIPMENT	345	3,000	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(6,869)	4,023	4,023	4,023
Total 09900 - UNCLASSIFIED	(6,869)	4,023	4,023	4,023
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	180	0	0	0
CURRENT EXPENSES	38,915	295,028	297,528	297,528
Total 13000 - CURRENT EXPENSES	39,095	295,028	297,528	297,528
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
Total Fund 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	227,128	552,393	552,393	552,393
Less: Reappropriations	0	0		
Net Fund Total	227,128	552,393	552,393	552,393

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER FUND: 2522 - GIFTS, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	12,835	76,577	78,637	78,637
EMPLOYEE BENEFITS	3,070	27,512	25,452	25,452
CURRENT EXPENSES	51,303	140,776	140,776	140,776
EQUIPMENT	608	127	127	127
Total 09900 - UNCLASSIFIED	67,816	244,992	244,992	244,992
Total Fund 2522 - GIFTS, GRANTS AND DONATIONS	67,816	244,992	244,992	244,992
Less: Reappropriations	0	0		
Net Fund Total	67,816	244,992	244,992	244,992

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	298,717	274,095	237,288	236,397
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	227,128	552,393	552,393	552,393
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	67,816	244,992	244,992	244,992
TOTAL PROSECUTING ATTORNEYS INSTITUTE	593,662	1,071,480	1,034,673	1,033,782
Less: Reappropriations	19,233	36,807		
Net Department Total	574,429	1,034,673	1,034,673	1,033,782

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

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

Department Description

The West Virginia Deputy Sheriffs Retirement System collects the contributions from employees and employers, as well as 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 2018 Appropriation Request
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CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	8,676,714	30,200,000	30,200,000	30,200,000
Total 09900 - UNCLASSIFIED	8,676,714	30,200,000	30,200,000	30,200,000
Total Fund 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	8,676,714	30,200,000	30,200,000	30,200,000
Less: Reappropriations	0	0		
Net Fund Total	8,676,714	30,200,000	30,200,000	30,200,000

State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	8,676,714	30,200,000	30,200,000	30,200,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	8,676,714	30,200,000	30,200,000	30,200,000
Less: Reappropriations	0	0		
Net Department Total	8,676,714	30,200,000	30,200,000	30,200,000

**State of West Virginia
FY 2018 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 moved under purview of DHHR, FY 2016.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2154 - WV CHILDREN'S HEALTH INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,974,346	71,000	0	0
Total 09900 - UNCLASSIFIED	9,974,346	71,000	0	0
Total Fund 2154 - WV CHILDREN'S HEALTH INSURANCE FUND	9,974,346	71,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	9,974,346	71,000	0	0

State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	9,974,346	71,000	0	0
TOTAL CHILDRENS HEALTH INSURANCE AGENCY	9,974,346	71,000	0	0
Less: Reappropriations	0	0		
Net Department Total	9,974,346	71,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 of W. Va. Code. 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	305,368	312,188	312,188	312,188
EMPLOYEE BENEFITS	90,664	87,723	87,723	87,723
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	396,032	399,911	399,911	399,911
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,999	6,949	6,949	6,949
Total 09900 - UNCLASSIFIED	2,999	6,949	6,949	6,949
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	34,043	227,116	227,116	227,116
Total 13000 - CURRENT EXPENSES	34,043	227,116	227,116	227,116
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	433,074	694,976	694,976	694,976
Less: Reappropriations	0	0		
Net Fund Total	433,074	694,976	694,976	694,976

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	433,074	694,976	694,976	694,976
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	433,074	694,976	694,976	694,976
Less: Reappropriations	0	0		
Net Department Total	433,074	694,976	694,976	694,976

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND

FUND CLASS: OTHER FUND: 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.00	4.00	4.00
PERSONAL SERVICES	134,436	170,319	170,319	170,319
EMPLOYEE BENEFITS	175,666,910	177,223,945	177,223,945	177,223,945
CURRENT EXPENSES	90,618,190	104,388,117	104,388,117	104,388,117
Total 09900 - UNCLASSIFIED	266,419,536	281,782,381	281,782,381	281,782,381
Total Fund 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND	266,419,536	281,782,381	281,782,381	281,782,381
Less: Reappropriations	0	0		
Net Fund Total	266,419,536	281,782,381	281,782,381	281,782,381

State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	266,419,536	281,782,381	281,782,381	281,782,381
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	266,419,536	281,782,381	281,782,381	281,782,381
Less: Reappropriations	0	0		
Net Department Total	266,419,536	281,782,381	281,782,381	281,782,381

**State of West Virginia
FY 2018 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 \$824,681

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ADMINISTRATION				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - REAL ESTATE DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	447,416	498,914	498,854	498,854
EMPLOYEE BENEFITS	160,645	171,254	171,314	166,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	608,061	670,168	670,168	665,179
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	0	2,500	2,500	2,500
Total 07000 - EQUIPMENT	0	2,500	2,500	2,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	607	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	607	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	170,352	147,926	147,926	147,926
Total 13000 - CURRENT EXPENSES	170,352	147,926	147,926	147,926
91300 - BRIM PREMIUM				
CURRENT EXPENSES	7,200	7,400	7,400	7,976
Total 91300 - BRIM PREMIUM	7,200	7,400	7,400	7,976
Total Fund 0610 - REAL ESTATE DIVISION FUND	786,220	829,094	829,094	824,681
Less: Reappropriations	0	0		
Net Fund Total	786,220	829,094	829,094	824,681

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER FUND: 2395 - PUBLIC LAND CORPORATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,356	18,000	18,000	18,000
EQUIPMENT	0	12,970	12,970	12,970
Total 09900 - UNCLASSIFIED	2,356	30,970	30,970	30,970
Total Fund 2395 - PUBLIC LAND CORPORATION FUND	2,356	30,970	30,970	30,970
Less: Reappropriations	0	0		
Net Fund Total	2,356	30,970	30,970	30,970

**State of West Virginia
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CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER FUND: 2396 - PARKING LOTS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	11.00	10.00	10.00
PERSONAL SERVICES	0	313,092	313,092	313,092
EMPLOYEE BENEFITS	0	119,932	119,932	119,932
CURRENT EXPENSES	0	282,275	282,775	282,775
REPAIRS & ALTERATIONS	0	2,000	1,500	1,500
Total 09900 - UNCLASSIFIED	0	717,299	717,299	717,299
Total Fund 2396 - PARKING LOTS OPERATING FUND	0	717,299	717,299	717,299
Less: Reappropriations	0	0		
Net Fund Total	0	717,299	717,299	717,299

State of West Virginia
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 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	786,220	829,094	829,094	824,681
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	2,356	748,269	748,269	748,269
TOTAL REAL ESTATE DIVISION	788,575	1,577,363	1,577,363	1,572,950
Less: Reappropriations	0	0		
Net Department Total	788,575	1,577,363	1,577,363	1,572,950

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

Department Description

This is the retirement system for the 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
FY 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,501,932	8,000,000	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	2,501,932	8,000,000	8,000,000	8,000,000
Total Fund 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	2,501,932	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,501,932	8,000,000	8,000,000	8,000,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	2,501,932	8,000,000	8,000,000	8,000,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	2,501,932	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Department Total	2,501,932	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	38,649	5,000,000	5,000,000	5,000,000
Total 09900 - UNCLASSIFIED	38,649	5,000,000	5,000,000	5,000,000
Total Fund 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET FUND	38,649	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0		
Net Fund Total	38,649	5,000,000	5,000,000	5,000,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	38,649	5,000,000	5,000,000	5,000,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	38,649	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0		
Net Department Total	38,649	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0236 - PUBLIC SAFETY RETIREMENT SYSTEM 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM PLAN A

FUND CLASS: OTHER FUND: 2392 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT PLAN A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	39,979,053	60,000,000	60,000,000	60,000,000
Total 09900 - UNCLASSIFIED	39,979,053	60,000,000	60,000,000	60,000,000
Total Fund 2392 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT PLAN A	39,979,053	60,000,000	60,000,000	60,000,000
Less: Reappropriations	0	0		
Net Fund Total	39,979,053	60,000,000	60,000,000	60,000,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM PLAN A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	39,979,053	60,000,000	60,000,000	60,000,000
TOTAL PUBLIC SAFETY RETIREMENT SYSTEM PLAN A	39,979,053	60,000,000	60,000,000	60,000,000
Less: Reappropriations	0	0		
Net Department Total	39,979,053	60,000,000	60,000,000	60,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0237 - 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 2018 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER				Governor's
FUND: 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,083,803	8,000,000	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	1,083,803	8,000,000	8,000,000	8,000,000
Total Fund 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B	1,083,803	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,083,803	8,000,000	8,000,000	8,000,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	1,083,803	8,000,000	8,000,000	8,000,000
TOTAL STATE POLICE RETIREMENT SYSTEM PLAN B	1,083,803	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Department Total	1,083,803	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	81,304,658	62,257,926	61,027,095	60,976,522
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	147,325,946	176,602,451	174,352,451	171,334,451
LOTTERY REVENUE	9,994,196	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	12,374,028,506	16,212,954,436	16,209,550,611	16,209,550,611
TOTAL ADMINISTRATION	12,612,653,306	16,461,814,813	16,454,930,157	16,451,861,584
Less: Reappropriations	1,068,645	1,230,831		
Net Cabinet Total	12,611,584,661	16,460,583,982	16,454,930,157	16,451,861,584

DEPARTMENT OF COMMERCE



**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0606 \$369,425</p> <p>Special Revenue Fund 3013 \$1,887,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0606 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	261,871	263,980	263,980	263,980
EMPLOYEE BENEFITS	69,572	82,962	82,962	79,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	331,443	346,942	346,942	343,752
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,500	3,500	3,500	3,500
Total 09900 - UNCLASSIFIED	3,500	3,500	3,500	3,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	29,560	21,960	21,960	22,173
Total 13000 - CURRENT EXPENSES	29,560	21,960	21,960	22,173
Total Fund 0606 - GENERAL ADMINISTRATION FUND	364,503	372,402	372,402	369,425
Less: Reappropriations	0	0		
Net Fund Total	364,503	372,402	372,402	369,425

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: GENERAL REVENUE FUND: 0617 - OFFICE OF ECONOMIC OPPORTUNITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
03400 - OFFICE OF ECONOMIC OPPORTUNITY				
FTE	0.40	0.90	0.00	0.00
PERSONAL SERVICES	55,922	52,042	0	0
EMPLOYEE BENEFITS	17,332	19,112	0	0
CURRENT EXPENSES	24,376	25,200	0	0
REPAIRS & ALTERATIONS	690	0	0	0
Total 03400 - OFFICE OF ECONOMIC OPPORTUNITY	98,320	96,354	0	0
Total Fund 0617 - OFFICE OF ECONOMIC OPPORTUNITY	98,320	96,354	0	0
Less: Reappropriations	0	0		
Net Fund Total	98,320	96,354	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.10	13.50	0.00	0.00
PERSONAL SERVICES	277,982	353,468	0	0
EMPLOYEE BENEFITS	101,028	143,821	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	379,011	497,289	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	500	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	6,000	0	0
Total 07000 - EQUIPMENT	0	6,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	65	106,795	0	0
Total 09900 - UNCLASSIFIED	65	106,795	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,971,586	10,068,916	0	0
Total 13000 - CURRENT EXPENSES	3,971,586	10,068,916	0	0
Total Fund 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	4,350,662	10,679,500	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,350,662	10,679,500	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT				Governor's Recommendation
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.30	6.30	0.00	0.00
PERSONAL SERVICES	255,295	254,111	0	0
EMPLOYEE BENEFITS	90,960	108,278	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	346,255	362,389	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,495	1,500	0	0
Total 06400 - REPAIRS AND ALTERATIONS	1,495	1,500	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	9,000	0	0
Total 07000 - EQUIPMENT	0	9,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15	84,000	0	0
Total 09900 - UNCLASSIFIED	15	84,000	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,183,041	12,043,111	0	0
Total 13000 - CURRENT EXPENSES	7,183,041	12,043,111	0	0
Total Fund 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	7,530,807	12,500,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	7,530,807	12,500,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3013 - BROADBAND ENHANCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	1,887,000	1,887,000	1,887,000
Total 13000 - CURRENT EXPENSES	0	1,887,000	1,887,000	1,887,000
Total Fund 3013 - BROADBAND ENHANCEMENT FUND	0	1,887,000	1,887,000	1,887,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,887,000	1,887,000	1,887,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER

FUND: 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

Governor's Recommendation

09900 - UNCLASSIFIED

PERSONAL SERVICES	806	5,200	0	0
EMPLOYEE BENEFITS	279	3,430	0	0
CURRENT EXPENSES	75,915	141,370	0	0
Total 09900 - UNCLASSIFIED	77,000	150,000	0	0
Total Fund 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE	77,000	150,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	77,000	150,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.20	1.30	0.00	0.00
PERSONAL SERVICES	111,291	887,895	0	0
EMPLOYEE BENEFITS	43,529	173,737	0	0
CURRENT EXPENSES	4,817,571	9,343,768	0	0
REPAIRS & ALTERATIONS	0	1,000	0	0
EQUIPMENT	0	5,000	0	0
Total 09900 - UNCLASSIFIED	4,972,391	10,411,400	0	0
Total Fund 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	4,972,391	10,411,400	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,972,391	10,411,400	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: OTHER				Governor's
FUND: 3008 - SPECIAL WEATHERIZATION PROJECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	9,187	19,600	0	0
EMPLOYEE BENEFITS	2,639	6,820	0	0
CURRENT EXPENSES	567,580	2,973,580	0	0
Total 09900 - UNCLASSIFIED	579,406	3,000,000	0	0
Total Fund 3008 - SPECIAL WEATHERIZATION PROJECTS	579,406	3,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	579,406	3,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3009 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	15,250	0	0
EMPLOYEE BENEFITS	0	4,750	0	0
CURRENT EXPENSES	922	88,000	0	0
REPAIRS & ALTERATIONS	0	2,000	0	0
Total 09900 - UNCLASSIFIED	922	110,000	0	0
Total Fund 3009 - GIFTS GRANTS & DONATIONS	922	110,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	922	110,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	462,823	468,756	372,402	369,425
FEDERAL REVENUE	11,881,468	23,179,500	0	0
SPECIAL REVENUE	0	1,887,000	1,887,000	1,887,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,629,719	13,671,400	0	0
TOTAL SECRETARY OF COMMERCE	17,974,009	39,206,656	2,259,402	2,256,425
Less: Reappropriations	0	0		
Net Department Total	17,974,009	39,206,656	2,259,402	2,256,425

**State of West Virginia
FY 2018 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 PR, Customer Service/Fulfillment, 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 \$11,456,359 (\$5,600,000 Lottery Revenue increase for Tourism Advertising)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF TOURISM				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3067 - WV DEVELOPMENT OFFICE LOTTERY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
46300 - TOURISM-TELEMARKING CENTER				
CURRENT EXPENSES	82,080	82,080	82,080	82,080
Total 46300 - TOURISM-TELEMARKING CENTER	82,080	82,080	82,080	82,080
49800 - WV FILM OFFICE				
FTE	2.00	3.00	3.00	0.00
PERSONAL SERVICES	128,367	151,732	151,852	0
EMPLOYEE BENEFITS	45,184	51,483	51,483	0
CURRENT EXPENSES	160,939	137,938	137,818	0
Total 49800 - WV FILM OFFICE	334,490	341,153	341,153	0
61800 - TOURISM-ADVERTISING				
CURRENT EXPENSES	3,215,564	3,973,359	1,822,407	7,422,407
Total 61800 - TOURISM-ADVERTISING	3,215,564	3,973,359	1,822,407	7,422,407
66200 - TOURISM - OPERATIONS				
FTE	51.00	61.80	62.00	62.00
PERSONAL SERVICES	1,695,269	2,072,290	2,075,290	2,075,290
EMPLOYEE BENEFITS	677,151	801,210	801,210	781,209
CURRENT EXPENSES	1,391,353	2,463,940	1,093,510	1,094,873
REPAIRS & ALTERATIONS	1,591	500	500	500
Total 66200 - TOURISM - OPERATIONS	3,765,364	5,337,940	3,970,510	3,951,872
Total Fund 3067 - WV DEVELOPMENT OFFICE LOTTERY	7,397,498	9,734,532	6,216,150	11,456,359
Less: Reappropriations	1,888,815	3,518,382		
Net Fund Total	5,508,683	6,216,150	6,216,150	11,456,359

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER FUND: 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,962	148,000	24,300	24,300
Total 09900 - UNCLASSIFIED	5,962	148,000	24,300	24,300
Total Fund 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	5,962	148,000	24,300	24,300
Less: Reappropriations	0	0		
Net Fund Total	5,962	148,000	24,300	24,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER FUND: 3072 - TOURISM PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,850,877	14,568,114	5,659,115	5,659,115
Total 09900 - UNCLASSIFIED	2,850,877	14,568,114	5,659,115	5,659,115
Total Fund 3072 - TOURISM PROMOTION FUND	2,850,877	14,568,114	5,659,115	5,659,115
Less: Reappropriations	0	0		
Net Fund Total	2,850,877	14,568,114	5,659,115	5,659,115

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER FUND: 3078 - COURTESY PATROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	174,839	0	0	0
Total 09900 - UNCLASSIFIED	174,839	0	0	0
Total Fund 3078 - COURTESY PATROL FUND	174,839	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	174,839	0	0	0

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	7,397,498	9,734,532	6,216,150	11,456,359
STATE ROAD FUND	0	0	0	0
OTHER	3,031,678	14,716,114	5,683,415	5,683,415
TOTAL DIVISION OF TOURISM	10,429,176	24,450,646	11,899,565	17,139,774
Less: Reappropriations	1,888,815	3,518,382		
Net Department Total	8,540,361	20,932,264	11,899,565	17,139,774

**State of West Virginia
FY 2018 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; and 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 \$2,431,766</p> <p>Federal Revenue Fund 8703 \$8,926,052</p> <p>Special Revenue Fund 3081 \$1,799,530 Fund 3082 \$322,719 Fund 3084 \$1,294,965</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	57.25	42.25	42.25	42.25
PERSONAL SERVICES	2,647,740	1,412,314	1,412,314	1,412,314
EMPLOYEE BENEFITS	1,039,714	501,086	501,086	488,760
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,687,454	1,913,400	1,913,400	1,901,074
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	79,526	80,000	80,000	9,061
Total 06400 - REPAIRS AND ALTERATIONS	79,526	80,000	80,000	9,061
07000 - EQUIPMENT				
EQUIPMENT	484,082	79,785	73,000	73,000
Total 07000 - EQUIPMENT	484,082	79,785	73,000	73,000
09900 - UNCLASSIFIED				
PERSONAL SERVICES	569	0	0	0
CURRENT EXPENSES	19,895	21,435	21,435	21,435
REPAIRS & ALTERATIONS	970	0	0	0
Total 09900 - UNCLASSIFIED	21,435	21,435	21,435	21,435
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,219,515	334,903	334,903	334,903
Total 13000 - CURRENT EXPENSES	1,219,515	334,903	334,903	334,903
91300 - BRIM PREMIUM				
CURRENT EXPENSES	85,000	85,000	85,000	92,293
Total 91300 - BRIM PREMIUM	85,000	85,000	85,000	92,293
Total Fund 0250 - GENERAL ADMINISTRATION FUND	5,577,012	2,514,523	2,507,738	2,431,766
Less: Reappropriations	390,602	6,785		
Net Fund Total	5,186,410	2,507,738	2,507,738	2,431,766

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: FEDERAL REVENUE				
FUND: 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.25	18.25	18.25	18.25
PERSONAL SERVICES	539,798	1,347,305	1,334,970	1,334,970
EMPLOYEE BENEFITS	180,887	231,042	243,377	243,377
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	720,685	1,578,347	1,578,347	1,578,347
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	6,161	155,795	155,795	155,795
Total 06400 - REPAIRS AND ALTERATIONS	6,161	155,795	155,795	155,795
07000 - EQUIPMENT				
EQUIPMENT	275,839	100,000	100,000	100,000
Total 07000 - EQUIPMENT	275,839	100,000	100,000	100,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	51,050	51,050	51,050
Total 09900 - UNCLASSIFIED	0	51,050	51,050	51,050
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	581,622	5,632,560	5,232,560	5,232,560
Total 13000 - CURRENT EXPENSES	581,622	5,632,560	5,232,560	5,232,560
69000 - OTHER ASSETS				
OTHER ASSETS	231,750	1,808,300	1,808,300	1,808,300
Total 69000 - OTHER ASSETS	231,750	1,808,300	1,808,300	1,808,300
Total Fund 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	1,816,056	9,326,052	8,926,052	8,926,052
Less: Reappropriations	0	0		
Net Fund Total	1,816,056	9,326,052	8,926,052	8,926,052

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3081 - DIVISION OF FORESTRY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.25	14.25	14.25	14.25
PERSONAL SERVICES	642,618	1,068,108	1,068,108	1,068,108
EMPLOYEE BENEFITS	316,405	396,220	396,220	396,220
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	959,023	1,464,328	1,464,328	1,464,328
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,626	53,000	53,000	53,000
Total 06400 - REPAIRS AND ALTERATIONS	1,626	53,000	53,000	53,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	136,961	282,202	282,202	282,202
Total 13000 - CURRENT EXPENSES	136,961	282,202	282,202	282,202
Total Fund 3081 - DIVISION OF FORESTRY FUND	1,097,610	1,799,530	1,799,530	1,799,530
Less: Reappropriations	0	0		
Net Fund Total	1,097,610	1,799,530	1,799,530	1,799,530

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	3.00	3.00	3.00
PERSONAL SERVICES	151,882	170,228	183,824	183,824
EMPLOYEE BENEFITS	58,525	54,205	40,609	40,609
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	210,408	224,433	224,433	224,433
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	10,059	11,250	11,250	11,250
Total 06400 - REPAIRS AND ALTERATIONS	10,059	11,250	11,250	11,250
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	41,171	87,036	87,036	87,036
Total 13000 - CURRENT EXPENSES	41,171	87,036	87,036	87,036
Total Fund 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND	261,637	322,719	322,719	322,719
Less: Reappropriations	0	0		
Net Fund Total	261,637	322,719	322,719	322,719

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3084 - SEVERANCE TAX OPERATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	312,744	312,744	312,744
EMPLOYEE BENEFITS	0	546,882	546,882	546,882
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	859,626	859,626	859,626
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	435,339	435,339	435,339
Total 13000 - CURRENT EXPENSES	0	435,339	435,339	435,339
Total Fund 3084 - SEVERANCE TAX OPERATIONS FUND	0	1,294,965	1,294,965	1,294,965
Less: Reappropriations	0	0		
Net Fund Total	0	1,294,965	1,294,965	1,294,965

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER FUND: 3090 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	470	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	470	24,000	24,000	24,000
Total Fund 3090 - GIFTS GRANTS AND DONATIONS	470	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	470	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER FUND: 3091 - OUTDOOR HERITAGE CONSERVATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,398	0	0	0
CURRENT EXPENSES	1,203,232	2,654,000	2,654,000	2,654,000
OTHER ASSETS	132,695	0	0	0
Total 09900 - UNCLASSIFIED	1,337,326	2,654,000	2,654,000	2,654,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
Total 70000 - DIRECTED TRANSFER	0	1,000,000	1,000,000	1,000,000
Total Fund 3091 - OUTDOOR HERITAGE CONSERVATION FUND	1,337,326	3,654,000	3,654,000	3,654,000
Less: Reappropriations	0	0		
Net Fund Total	1,337,326	3,654,000	3,654,000	3,654,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,577,012	2,514,523	2,507,738	2,431,766
FEDERAL REVENUE	1,816,056	9,326,052	8,926,052	8,926,052
SPECIAL REVENUE	1,359,247	3,417,214	3,417,214	3,417,214
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,337,796	3,678,000	3,678,000	3,678,000
TOTAL DIVISION OF FORESTRY	10,090,112	18,935,789	18,529,004	18,453,032
Less: Reappropriations	390,602	6,785		
Net Department Total	9,699,510	18,929,004	18,529,004	18,453,032

**State of West Virginia
FY 2018 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> <p>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.</p> <p>Oil and Gas - Conducts applied research at state-wide, regional and local reservoir scales for the state's conventional and unconventional oil & gas resources and carbon sequestration opportunities. Provides basic information for the state's oil & gas industry and the general public.</p> <p>Geoscience - Conducts applied research for the development of geologic & geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0253 \$2,817,339</p> <p>Federal Revenue Fund 8704 \$280,374</p> <p>Special Revenue Fund 3100 \$261,779 (\$43,500 Special Revenue increased spending authority for capital improvements)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0253 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.93	25.19	25.19	25.19
PERSONAL SERVICES	1,197,924	1,168,320	1,162,417	1,162,417
EMPLOYEE BENEFITS	404,617	405,167	411,070	399,403
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,602,541	1,573,487	1,573,487	1,561,820
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	968	968	968	968
Total 06400 - REPAIRS AND ALTERATIONS	968	968	968	968
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,101	24,616	24,616	24,451
REPAIRS & ALTERATIONS	6,972	3,722	3,722	3,722
Total 09900 - UNCLASSIFIED	30,073	28,338	28,338	28,173
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	71,851	48,975	48,975	49,140
Total 13000 - CURRENT EXPENSES	71,851	48,975	48,975	49,140
20700 - MINERAL MAPPING SYSTEM				
FTE	8.92	9.41	9.41	9.41
PERSONAL SERVICES	598,714	698,814	673,103	673,103
EMPLOYEE BENEFITS	237,688	231,974	257,684	251,025
CURRENT EXPENSES	409,534	477,179	230,344	230,344
REPAIRS & ALTERATIONS	1,276	0	0	0
Total 20700 - MINERAL MAPPING SYSTEM	1,247,212	1,407,967	1,161,131	1,154,472
91300 - BRIM PREMIUM				
CURRENT EXPENSES	20,950	20,950	20,950	22,766
Total 91300 - BRIM PREMIUM	20,950	20,950	20,950	22,766
Total Fund 0253 - GENERAL ADMINISTRATION FUND	2,973,595	3,080,685	2,833,849	2,817,339
Less: Reappropriations	339,752	246,836		
Net Fund Total	2,633,843	2,833,849	2,833,849	2,817,339

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: FEDERAL REVENUE				
FUND: 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	36,895	35,857	35,710	35,710
EMPLOYEE BENEFITS	10,881	18,575	18,722	18,722
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,776	54,432	54,432	54,432
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,743	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	3,743	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	7,500	7,500	7,500
Total 07000 - EQUIPMENT	0	7,500	7,500	7,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,803	2,803	2,803
Total 09900 - UNCLASSIFIED	0	2,803	2,803	2,803
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	55,362	195,639	195,639	195,639
Total 13000 - CURRENT EXPENSES	55,362	195,639	195,639	195,639
69000 - OTHER ASSETS				
OTHER ASSETS	0	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	15,000	15,000	15,000
Total Fund 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	106,882	280,374	280,374	280,374
Less: Reappropriations	0	0		
Net Fund Total	106,882	280,374	280,374	280,374

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	0	25,821	25,707	25,707
EMPLOYEE BENEFITS	0	12,145	12,259	12,259
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	37,966	37,966	37,966
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,899	6,500	6,500	50,000
Total 06400 - REPAIRS AND ALTERATIONS	1,899	6,500	6,500	50,000
07000 - EQUIPMENT				
EQUIPMENT	15,390	20,000	20,000	20,000
Total 07000 - EQUIPMENT	15,390	20,000	20,000	20,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,182	2,182	2,182
Total 09900 - UNCLASSIFIED	0	2,182	2,182	2,182
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	25,807	141,631	141,631	141,631
Total 13000 - CURRENT EXPENSES	25,807	141,631	141,631	141,631
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND	43,096	218,279	218,279	261,779
Less: Reappropriations	0	0		
Net Fund Total	43,096	218,279	218,279	261,779

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - PUBLICATION SALES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.25	0.00	1.00	1.00
PERSONAL SERVICES	6,826	38,320	38,213	38,213
EMPLOYEE BENEFITS	4,163	17,719	17,826	17,826
CURRENT EXPENSES	1,421	27,146	27,146	27,146
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	12,409	84,685	84,685	84,685
Total Fund 3101 - PUBLICATION SALES FUND	12,409	84,685	84,685	84,685
Less: Reappropriations	0	0		
Net Fund Total	12,409	84,685	84,685	84,685

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER

FUND: 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.00	7.00	7.00	7.00
PERSONAL SERVICES	34,861	255,763	254,656	254,656
EMPLOYEE BENEFITS	10,440	122,100	123,207	123,207
CURRENT EXPENSES	34,477	152,563	152,563	152,563
REPAIRS & ALTERATIONS	3,215	7,500	7,500	7,500
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	82,992	557,926	557,926	557,926
Total Fund 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND	82,992	557,926	557,926	557,926
Less: Reappropriations	0	0		
Net Fund Total	82,992	557,926	557,926	557,926

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,973,595	3,080,685	2,833,849	2,817,339
FEDERAL REVENUE	106,882	280,374	280,374	280,374
SPECIAL REVENUE	43,096	218,279	218,279	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	95,401	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	3,218,975	4,221,949	3,975,113	4,002,103
Less: Reappropriations	339,752	246,836		
Net Department Total	2,879,223	3,975,113	3,975,113	4,002,103

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 through 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 \$116,435,932 (\$105,505,000 General Revenue increase for the Save Our State initiative)</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 Fund 3162 \$838,215</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	52.15	63.20	63.20	63.20
PERSONAL SERVICES	2,356,150	3,194,010	3,255,010	3,255,010
EMPLOYEE BENEFITS	783,354	1,016,878	1,040,048	1,007,923
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,139,503	4,210,888	4,295,058	4,262,933
04800 - ARC-WV HOME OF YOUR OWN ALLIANCE				
CURRENT EXPENSES	33,744	0	0	0
Total 04800 - ARC-WV HOME OF YOUR OWN ALLIANCE	33,744	0	0	0
05050 - SAVE OUR STATE (SOS)				
CURRENT EXPENSES	0	0	0	105,505,000
Total 05050 - SAVE OUR STATE (SOS)	0	0	0	105,505,000
07100 - SOUTHERN WV CAREER CENTER				
CURRENT EXPENSES	414,840	0	0	0
Total 07100 - SOUTHERN WV CAREER CENTER	414,840	0	0	0
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	0	2,546,547	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	0	2,546,547	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	128,379	100,000	100,000	100,000
REPAIRS & ALTERATIONS	0	8,687	8,687	8,687
Total 09900 - UNCLASSIFIED	128,379	108,687	108,687	108,687
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,524,877	4,026,822	4,039,006	4,039,006
Total 13000 - CURRENT EXPENSES	1,524,877	4,026,822	4,039,006	4,039,006
13100 - PARTNERSHIP GRANTS				
CURRENT EXPENSES	74,680	2,596,179	0	0
Total 13100 - PARTNERSHIP GRANTS	74,680	2,596,179	0	0
13200 - NATIONAL YOUTH SCIENCE CAMP				
CURRENT EXPENSES	0	241,570	241,570	241,570
Total 13200 - NATIONAL YOUTH SCIENCE CAMP	0	241,570	241,570	241,570

**State of West Virginia
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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS				
CURRENT EXPENSES	1,350,000	2,448,455	792,000	792,000
Total 13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS	1,350,000	2,448,455	792,000	792,000
13600 - ARC ASSESSMENT				
CURRENT EXPENSES	152,585	152,585	152,585	152,585
Total 13600 - ARC ASSESSMENT	152,585	152,585	152,585	152,585
23100 - MID-ATLANTIC AEROSPACE COMPLEX				
CURRENT EXPENSES	149,134	0	0	0
Total 23100 - MID-ATLANTIC AEROSPACE COMPLEX	149,134	0	0	0
24200 - GUARANTEED WORK FORCE GRANT				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	84,171	84,829	84,829	84,829
EMPLOYEE BENEFITS	32,070	78,820	78,820	74,935
CURRENT EXPENSES	871,849	2,343,056	809,869	809,869
Total 24200 - GUARANTEED WORK FORCE GRANT	988,090	2,506,705	973,518	969,633
36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR &PROG FOR ENV				
CURRENT EXPENSES	438,504	0	0	0
Total 36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR &PROG FOR ENV	438,504	0	0	0
39000 - CHEMICAL ALLIANCE ZONE				
CURRENT EXPENSES	40,099	0	0	0
Total 39000 - CHEMICAL ALLIANCE ZONE	40,099	0	0	0
39100 - WV HIGH TECH CONSORTIUM				
CURRENT EXPENSES	198,906	0	0	0
Total 39100 - WV HIGH TECH CONSORTIUM	198,906	0	0	0
41800 - REGIONAL CONTRACTING ASSISTANCE CENTER				
CURRENT EXPENSES	208,215	0	0	0
Total 41800 - REGIONAL CONTRACTING ASSISTANCE CENTER	208,215	0	0	0
43100 - HIGHWAYS AUTHORITIES				
CURRENT EXPENSES	731,178	0	0	0
Total 43100 - HIGHWAYS AUTHORITIES	731,178	0	0	0

**State of West Virginia
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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
48000 - INDUSTRIAL PARK ASSISTANCE				
CURRENT EXPENSES	45,000	725,500	0	0
Total 48000 - INDUSTRIAL PARK ASSISTANCE	45,000	725,500	0	0
59300 - INTERNATIONAL OFFICES				
CURRENT EXPENSES	529,867	0	0	0
Total 59300 - INTERNATIONAL OFFICES	529,867	0	0	0
70300 - SMALL BUSINESS DEVELOPMENT				
CURRENT EXPENSES	247,379	300,003	0	0
Total 70300 - SMALL BUSINESS DEVELOPMENT	247,379	300,003	0	0
73100 - WV MANUFACTURING EXTENSION PARTNERSHIP				
CURRENT EXPENSES	121,478	0	0	0
Total 73100 - WV MANUFACTURING EXTENSION PARTNERSHIP	121,478	0	0	0
75400 - POLYMER ALLIANCE				
CURRENT EXPENSES	97,014	0	0	0
Total 75400 - POLYMER ALLIANCE	97,014	0	0	0
78400 - REGIONAL COUNCILS				
CURRENT EXPENSES	371,184	0	0	0
Total 78400 - REGIONAL COUNCILS	371,184	0	0	0
79400 - MAINSTREET PROGRAM				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	42,405	56,250	50,750	50,750
EMPLOYEE BENEFITS	13,381	16,418	16,418	15,910
CURRENT EXPENSES	81,163	91,598	97,098	97,098
Total 79400 - MAINSTREET PROGRAM	136,950	164,266	164,266	163,758
80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES				
CURRENT EXPENSES	59,474	0	0	0
Total 80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES	59,474	0	0	0
81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE				
CURRENT EXPENSES	2,207,923	9,788,525	0	0
Total 81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE	2,207,923	9,788,525	0	0

**State of West Virginia
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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
82400 - I-79 DEVELOPMENT COUNCIL				
CURRENT EXPENSES	46,296	0	0	0
Total 82400 - I-79 DEVELOPMENT COUNCIL	46,296	0	0	0
84100 - MINGO COUNTY POST MINE LAND USE PROJECTS				
CURRENT EXPENSES	250,000	0	0	0
Total 84100 - MINGO COUNTY POST MINE LAND USE PROJECTS	250,000	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	26,096	0	0	2,345
Total 91300 - BRIM PREMIUM	26,096	0	0	2,345
94100 - 4-H CAMP IMPROVEMENTS				
CURRENT EXPENSES	0	650,000	0	0
Total 94100 - 4-H CAMP IMPROVEMENTS	0	650,000	0	0
96000 - HATFIELD MCCOY RECREATIONAL TRAIL				
CURRENT EXPENSES	210,900	198,415	198,415	198,415
Total 96000 - HATFIELD MCCOY RECREATIONAL TRAIL	210,900	198,415	198,415	198,415
99200 - HARDWOOD ALLIANCE ZONE				
CURRENT EXPENSES	35,937	0	0	0
Total 99200 - HARDWOOD ALLIANCE ZONE	35,937	0	0	0
Total Fund 0256 - GENERAL OPERATING FUND	13,958,231	30,665,147	10,965,105	116,435,932
Less: Reappropriations	4,476,126	19,796,396		
Net Fund Total	9,482,106	10,868,751	10,965,105	116,435,932

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.85	10.00	9.90	9.90
PERSONAL SERVICES	456,167	535,896	535,896	535,896
EMPLOYEE BENEFITS	141,574	210,085	210,085	210,085
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	597,742	745,981	745,981	745,981
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,984,712	4,504,019	4,504,019	4,504,019
Total 13000 - CURRENT EXPENSES	1,984,712	4,504,019	4,504,019	4,504,019
Total Fund 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	2,582,454	5,300,000	5,300,000	5,300,000
Less: Reappropriations	0	0		
Net Fund Total	2,582,454	5,300,000	5,300,000	5,300,000

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	6.60	6.60
PERSONAL SERVICES	0	0	353,468	353,468
EMPLOYEE BENEFITS	0	0	143,821	143,821
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	497,289	497,289
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	0	250	250
Total 06400 - REPAIRS AND ALTERATIONS	0	0	250	250
07000 - EQUIPMENT				
EQUIPMENT	0	0	6,000	6,000
Total 07000 - EQUIPMENT	0	0	6,000	6,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	106,795	106,795
Total 09900 - UNCLASSIFIED	0	0	106,795	106,795
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	10,069,166	10,069,166
Total 13000 - CURRENT EXPENSES	0	0	10,069,166	10,069,166
Total Fund 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	0	0	10,679,500	10,679,500
Less: Reappropriations	0	0		
Net Fund Total	0	0	10,679,500	10,679,500

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND				Governor's Recommendation
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.80	8.10	8.10
PERSONAL SERVICES	258,829	369,000	369,000	369,000
EMPLOYEE BENEFITS	88,593	279,117	279,117	279,117
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	347,422	648,117	648,117	648,117
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	375,000	375,000	375,000
Total 09900 - UNCLASSIFIED	0	375,000	375,000	375,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,716,284	36,476,883	36,476,883	36,476,883
Total 13000 - CURRENT EXPENSES	9,716,284	36,476,883	36,476,883	36,476,883
Total Fund 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND	10,063,706	37,500,000	37,500,000	37,500,000
Less: Reappropriations	0	0		
Net Fund Total	10,063,706	37,500,000	37,500,000	37,500,000

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE FUND: 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	4.30	4.30
PERSONAL SERVICES	0	0	254,111	254,111
EMPLOYEE BENEFITS	0	0	108,278	108,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	362,389	362,389
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	0	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	0	0	1,500	1,500
07000 - EQUIPMENT				
EQUIPMENT	0	0	9,000	9,000
Total 07000 - EQUIPMENT	0	0	9,000	9,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	125,000	125,000
Total 09900 - UNCLASSIFIED	0	0	125,000	125,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	12,002,111	12,002,111
Total 13000 - CURRENT EXPENSES	0	0	12,002,111	12,002,111
Total Fund 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	0	0	12,500,000	12,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	12,500,000	12,500,000

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09600 - UNCLASSIFIED- TOTAL				
CURRENT EXPENSES	0	400,000	0	0
Total 09600 - UNCLASSIFIED- TOTAL	0	400,000	0	0
25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS				
CURRENT EXPENSES	30,000	3,387,548	0	0
Total 25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS	30,000	3,387,548	0	0
92300 - CONNECTIVITY RESEARCH & DEVELOPMENT-LTY SURPLUS				
CURRENT EXPENSES	0	50,000	0	0
Total 92300 - CONNECTIVITY RESEARCH & DEVELOPMENT-LTY SURPLUS	0	50,000	0	0
Total Fund 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND	30,000	3,837,548	0	0
Less: Reappropriations	30,000	3,837,548		
Net Fund Total	0	0	0	0

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	21.00	19.00	19.00
PERSONAL SERVICES	513,006	1,122,064	1,122,064	1,122,064
EMPLOYEE BENEFITS	194,870	406,155	406,155	406,155
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	707,876	1,528,219	1,528,219	1,528,219
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,958	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	5,958	30,000	30,000	30,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	510,892	1,482,760	1,482,760	1,482,760
Total 13000 - CURRENT EXPENSES	510,892	1,482,760	1,482,760	1,482,760
Total Fund 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	1,224,726	3,040,979	3,040,979	3,040,979
Less: Reappropriations	0	0		
Net Fund Total	1,224,726	3,040,979	3,040,979	3,040,979

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	2.00	2.00
PERSONAL SERVICES	0	0	335,978	335,978
EMPLOYEE BENEFITS	0	0	94,746	94,746
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	430,724	430,724
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	8,300	8,300
Total 09900 - UNCLASSIFIED	0	0	8,300	8,300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	399,191	399,191
Total 13000 - CURRENT EXPENSES	0	0	399,191	399,191
Total Fund 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	0	0	838,215	838,215
Less: Reappropriations	0	0		
Net Fund Total	0	0	838,215	838,215

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CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 3174 - BROADBAND DEPLOYMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	435,243	0	0	0
Total 13000 - CURRENT EXPENSES	435,243	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,887,000	0	0
Total 42600 - TRANSFERS	0	1,887,000	0	0
Total Fund 3174 - BROADBAND DEPLOYMENT FUND	435,243	1,887,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	435,243	1,887,000	0	0

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CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
PERSONAL SERVICES	0	0	5,200	5,200
EMPLOYEE BENEFITS	0	0	3,430	3,430
CURRENT EXPENSES	0	0	141,370	141,370
Total 09900 - UNCLASSIFIED	0	0	150,000	150,000
Total Fund 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE	0	0	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	150,000	150,000

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CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	10.20	10.20
PERSONAL SERVICES	0	0	977,895	977,895
EMPLOYEE BENEFITS	0	0	173,737	173,737
CURRENT EXPENSES	0	0	9,259,768	9,259,768
Total 09900 - UNCLASSIFIED	0	0	10,411,400	10,411,400
Total Fund 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	0	0	10,411,400	10,411,400
Less: Reappropriations	0	0		
Net Fund Total	0	0	10,411,400	10,411,400

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CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 3020 - SPECIAL WEATHERIZATION PROJECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	0	20,600	20,600
EMPLOYEE BENEFITS	0	0	5,820	5,820
CURRENT EXPENSES	0	0	2,973,580	2,973,580
Total 09900 - UNCLASSIFIED	0	0	3,000,000	3,000,000
Total Fund 3020 - SPECIAL WEATHERIZATION PROJECTS	0	0	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	3,000,000	3,000,000

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CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3021 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	0	15,250	15,250
EMPLOYEE BENEFITS	0	0	5,000	5,000
CURRENT EXPENSES	0	0	89,750	89,750
Total 09900 - UNCLASSIFIED	0	0	110,000	110,000
Total Fund 3021 - GIFTS GRANTS & DONATIONS	0	0	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	110,000	110,000

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CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.20	2.20
PERSONAL SERVICES	58,415	127,500	122,000	122,000
EMPLOYEE BENEFITS	21,561	36,768	36,768	36,768
CURRENT EXPENSES	29,063	378,082	383,582	383,582
Total 09900 - UNCLASSIFIED	109,039	542,350	542,350	542,350
Total Fund 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND	109,039	542,350	542,350	542,350
Less: Reappropriations	0	0		
Net Fund Total	109,039	542,350	542,350	542,350

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FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3160 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	15,825	15,825	15,825
CURRENT EXPENSES	1,581,541	3,454,175	1,454,175	1,454,175
Total 09900 - UNCLASSIFIED	1,581,541	3,520,000	1,520,000	1,520,000
Total Fund 3160 - GIFTS, GRANTS & DONATIONS	1,581,541	3,520,000	1,520,000	1,520,000
Less: Reappropriations	0	0		
Net Fund Total	1,581,541	3,520,000	1,520,000	1,520,000

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CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	12,960	35,300	35,300	35,300
EMPLOYEE BENEFITS	4,456	10,603	10,603	10,603
CURRENT EXPENSES	200	189,097	189,097	189,097
Total 09900 - UNCLASSIFIED	17,616	235,000	235,000	235,000
Total Fund 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND	17,616	235,000	235,000	235,000
Less: Reappropriations	0	0		
Net Fund Total	17,616	235,000	235,000	235,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3171 - DEVELOPMENT OFFICE PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,538,027	7,600,000	7,600,000	7,600,000
EQUIPMENT	123,371	0	0	0
OTHER ASSETS	6,750	0	0	0
Total 09900 - UNCLASSIFIED	2,668,148	7,600,000	7,600,000	7,600,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 3171 - DEVELOPMENT OFFICE PROMOTION FUND	2,668,148	8,100,000	7,600,000	7,600,000
Less: Reappropriations	0	0		
Net Fund Total	2,668,148	8,100,000	7,600,000	7,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	13,958,231	30,665,147	10,965,105	116,435,932
FEDERAL REVENUE	12,646,159	42,800,000	65,979,500	65,979,500
SPECIAL REVENUE	1,659,969	4,927,979	3,879,194	3,879,194
LOTTERY REVENUE	30,000	3,837,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,376,344	12,397,350	23,568,750	23,568,750
TOTAL WEST VIRGINIA DEVELOPMENT OFFICE	32,670,703	94,628,024	104,392,549	209,863,376
Less: Reappropriations	4,506,126	23,633,944		
Net Department Total	28,164,577	70,994,080	104,392,549	209,863,376

**State of West Virginia
FY 2018 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 equity in the marketplace for workers, consumers, 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 is achieved through the operation of these programs:</p> <ol style="list-style-type: none"> 1) Amusement Ride Safety - Provide oversight for inspections of amusement rides and attractions. 2) Boiler Safety - Ensure steam boilers carrying more than 15 lbs. of pressure are inspected for safety, annually. 3) Contractor Licensing - Protect the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at worksites of persons engaged in contracting work. 4) Crane Operator Certification - Ensure testing and licensure of all mobile crane operators. 5) Elevator Safety - Oversight for inspection of public elevators. 6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations. 7) Manufactured Housing - Protect consumers by enforcing manufactured housing standards through inspection and licensing of manufacturers, dealers, and contractors. 8) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards. 9) Wage and Hour - Collect unpaid wages and benefits for employees, enforce Nurses Overtime Act, Parental Leave Act, reporting of employment of alien workers, and State Minimum Wage and Maximum Hours Act. 10) Weights and Measures - Inspect commercial weight and measuring devices, retail scanner inspection testing net content of packaged commodities, enforce method of sale of commodities and fuel quality inspections, and operate the State Measurement Lab to provide traceability of weights and measures. 11) HVAC Technician License - Collect license fees for heating, ventilation, and air conditioning technicians. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Federal Revenue Fund 8706 \$557,242</p> <p>Special Revenue Fund 3187 \$3,667,458 Fund 3188 \$434,645 Fund 3191 \$246,525 Fund 3192 \$236,617 Fund 3195 \$334,719 Fund 3196 \$703,465</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.77	39.93	40.53	0.00
PERSONAL SERVICES	1,339,224	1,363,368	1,363,368	0
EMPLOYEE BENEFITS	555,781	765,639	765,639	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,895,005	2,129,007	2,129,007	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	42,226	30,000	30,000	0
Total 06400 - REPAIRS AND ALTERATIONS	42,226	30,000	30,000	0
07000 - EQUIPMENT				
EQUIPMENT	38,868	10,000	10,000	0
Total 07000 - EQUIPMENT	38,868	10,000	10,000	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	739	25,552	25,552	0
REPAIRS & ALTERATIONS	25,540	0	0	0
BUILDINGS	2,100	0	0	0
Total 09900 - UNCLASSIFIED	28,379	25,552	25,552	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	435,704	337,960	337,960	0
Total 13000 - CURRENT EXPENSES	435,704	337,960	337,960	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	22,752	22,752	22,752	0
Total 91300 - BRIM PREMIUM	22,752	22,752	22,752	0
Total Fund 0260 - GENERAL ADMINISTRATION FUND	2,462,934	2,555,271	2,555,271	0
Less: Reappropriations	0	0		
Net Fund Total	2,462,934	2,555,271	2,555,271	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0616 - OCCUPATIONAL SAFETY & HEALTH FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.60	1.60	1.60	0.00
PERSONAL SERVICES	30,567	49,798	49,798	0
EMPLOYEE BENEFITS	17,453	25,085	25,085	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,020	74,883	74,883	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	0
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	0
07000 - EQUIPMENT				
EQUIPMENT	0	500	500	0
Total 07000 - EQUIPMENT	0	500	500	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,810	76,826	76,826	0
Total 13000 - CURRENT EXPENSES	4,810	76,826	76,826	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	324	985	985	0
Total 91300 - BRIM PREMIUM	324	985	985	0
Total Fund 0616 - OCCUPATIONAL SAFETY & HEALTH FUND	53,154	153,694	153,694	0
Less: Reappropriations	0	0		
Net Fund Total	53,154	153,694	153,694	0

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: FEDERAL REVENUE				
FUND: 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.41	6.46	6.46	6.46
PERSONAL SERVICES	208,992	256,515	256,515	256,515
EMPLOYEE BENEFITS	89,200	127,557	127,557	127,557
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	298,192	384,072	384,072	384,072
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5	5,572	5,572	5,572
Total 09900 - UNCLASSIFIED	5	5,572	5,572	5,572
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	127,468	167,098	167,098	167,098
Total 13000 - CURRENT EXPENSES	127,468	167,098	167,098	167,098
Total Fund 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	425,665	557,242	557,242	557,242
Less: Reappropriations	0	0		
Net Fund Total	425,665	557,242	557,242	557,242

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - CONTRACTOR LICENSING BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.14	29.39	29.48	52.83
PERSONAL SERVICES	792,950	1,066,575	1,066,575	2,566,575
EMPLOYEE BENEFITS	371,373	452,799	452,799	452,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,164,323	1,519,374	1,519,374	3,019,374
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	4,249	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	4,249	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17	21,589	21,589	21,589
Total 09900 - UNCLASSIFIED	17	21,589	21,589	21,589
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	308,109	597,995	597,995	597,995
Total 13000 - CURRENT EXPENSES	308,109	597,995	597,995	597,995
25800 - BUILDINGS				
BUILDINGS	0	5,000	5,000	5,000
Total 25800 - BUILDINGS	0	5,000	5,000	5,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,200,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,200,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3187 - CONTRACTOR LICENSING BOARD FUND	1,476,697	3,358,958	2,158,958	3,667,458
Less: Reappropriations	0	0		
Net Fund Total	1,476,697	3,358,958	2,158,958	3,667,458

State of West Virginia
FY 2018 Appropriation Request
Account Summary

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - ELEVATOR SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.62	3.67	3.67	7.52
PERSONAL SERVICES	111,271	121,271	121,771	321,771
EMPLOYEE BENEFITS	54,198	55,501	55,001	55,001
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	165,469	176,772	176,772	376,772
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,092	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	1,092	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6	2,261	2,261	2,261
Total 09900 - UNCLASSIFIED	6	2,261	2,261	2,261
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	31,579	44,112	44,112	44,112
Total 13000 - CURRENT EXPENSES	31,579	44,112	44,112	44,112
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3188 - ELEVATOR SAFETY FUND	198,146	226,145	226,145	434,645
Less: Reappropriations	0	0		
Net Fund Total	198,146	226,145	226,145	434,645

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3191 - CRANE OPERATOR CERTIFICATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.25	1.36	1.41	3.34
PERSONAL SERVICES	38,657	50,600	52,100	152,100
EMPLOYEE BENEFITS	18,035	33,780	32,280	32,280
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	56,692	84,380	84,380	184,380
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	209	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	209	1,500	1,500	1,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	93	1,380	1,380	1,380
Total 09900 - UNCLASSIFIED	93	1,380	1,380	1,380
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	19,703	49,765	49,765	49,765
Total 13000 - CURRENT EXPENSES	19,703	49,765	49,765	49,765
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3191 - CRANE OPERATOR CERTIFICATION FUND	76,697	138,025	138,025	246,525
Less: Reappropriations	0	0		
Net Fund Total	76,697	138,025	138,025	246,525

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				
FUND: 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.88	1.53	1.53	3.46
PERSONAL SERVICES	40,236	52,200	52,200	152,200
EMPLOYEE BENEFITS	19,376	27,116	27,116	27,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,612	79,316	79,316	179,316
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	67	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	67	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6	1,281	1,281	1,281
Total 09900 - UNCLASSIFIED	6	1,281	1,281	1,281
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	23,620	44,520	44,520	44,520
Total 13000 - CURRENT EXPENSES	23,620	44,520	44,520	44,520
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	83,305	128,117	128,117	236,617
Less: Reappropriations	0	0		
Net Fund Total	83,305	128,117	128,117	236,617

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				
FUND: 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.79	2.39	0.99	3.88
PERSONAL SERVICES	31,145	92,241	92,241	242,241
EMPLOYEE BENEFITS	11,896	41,527	41,527	41,527
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,041	133,768	133,768	283,768
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	166	1,847	1,847	1,847
Total 09900 - UNCLASSIFIED	166	1,847	1,847	1,847
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	18,673	43,700	43,700	43,700
Total 13000 - CURRENT EXPENSES	18,673	43,700	43,700	43,700
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,945	3,404	3,404	3,404
Total 91300 - BRIM PREMIUM	1,945	3,404	3,404	3,404
Total Fund 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND	63,826	184,719	184,719	334,719
Less: Reappropriations	0	0		
Net Fund Total	63,826	184,719	184,719	334,719

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3196 - WEIGHTS AND MEASURES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	0.00	8.18
PERSONAL SERVICES	0	0	0	424,965
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	424,965
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	197,625	81,000	28,000	28,000
Total 06400 - REPAIRS AND ALTERATIONS	197,625	81,000	28,000	28,000
07000 - EQUIPMENT				
EQUIPMENT	0	76,000	15,000	15,000
Total 07000 - EQUIPMENT	0	76,000	15,000	15,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,375	48,000	27,000	227,000
Total 13000 - CURRENT EXPENSES	7,375	48,000	27,000	227,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	8,500
Total 91300 - BRIM PREMIUM	0	0	0	8,500
Total Fund 3196 - WEIGHTS AND MEASURES	205,000	205,000	70,000	703,465
Less: Reappropriations	0	0		
Net Fund Total	205,000	205,000	70,000	703,465

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER FUND: 3182 - BOILER INSPECTION FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.50	0.57	0.57	0.57
PERSONAL SERVICES	26,173	35,720	35,720	35,720
EMPLOYEE BENEFITS	11,207	13,799	13,799	13,799
CURRENT EXPENSES	15,186	33,261	33,261	33,261
REPAIRS & ALTERATIONS	387	3,321	3,321	3,321
Total 09900 - UNCLASSIFIED	52,953	86,101	86,101	86,101
Total Fund 3182 - BOILER INSPECTION FEES FUND	52,953	86,101	86,101	86,101
Less: Reappropriations	0	0		
Net Fund Total	52,953	86,101	86,101	86,101

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER FUND: 3197 - SUPERVISION OF PLUMBING WORK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.04	14.10	14.76	14.76
PERSONAL SERVICES	358,374	537,256	537,256	537,256
EMPLOYEE BENEFITS	157,095	190,221	190,221	190,221
CURRENT EXPENSES	136,463	200,837	200,837	200,837
REPAIRS & ALTERATIONS	2,475	11,000	11,000	11,000
Total 09900 - UNCLASSIFIED	654,407	939,314	939,314	939,314
Total Fund 3197 - SUPERVISION OF PLUMBING WORK FUND	654,407	939,314	939,314	939,314
Less: Reappropriations	0	0		
Net Fund Total	654,407	939,314	939,314	939,314

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,516,088	2,708,965	2,708,965	0
FEDERAL REVENUE	425,665	557,242	557,242	557,242
SPECIAL REVENUE	2,103,670	4,240,964	2,905,964	5,623,429
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	707,360	1,025,415	1,025,415	1,025,415
TOTAL DIVISION OF LABOR	5,752,783	8,532,586	7,197,586	7,206,086
Less: Reappropriations	0	0		
Net Department Total	5,752,783	8,532,586	7,197,586	7,206,086

**State of West Virginia
FY 2018 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 \$18,568,382</p> <p>Federal Revenue Fund 8707 \$27,584,087 (\$6,000,000 Federal Revenue increased spending authority for WMA land purchases) (\$3,000,000 Federal Revenue increased spending authority for renovations to multiple fish hatcheries) (\$718,940 Federal Revenue increased spending authority for law enforcement vehicles)</p> <p>Special Revenue Fund 3200 \$13,879,737 Fund 3202 \$125,000 Fund 3203 \$986,654 Fund 3205 \$2,510,347 (\$99,647 Special Revenue increased spending authority to move 2.00 FTEs from non-appropriated special revenue fund to appropriated special revenue account) Fund 3253 \$135,748 Fund 3256 \$20,000</p> <p>Lottery Fund 3267 \$3,080,619</p> <p>Excess Lottery Fund 3277 \$5,000,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	326.24	348.58	349.58	349.58
PERSONAL SERVICES	10,844,979	10,148,417	10,148,417	10,148,417
EMPLOYEE BENEFITS	4,733,260	5,269,592	5,432,396	5,328,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,578,239	15,418,009	15,580,813	15,476,492
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,220	188,557	188,557	184,711
Total 09900 - UNCLASSIFIED	11,220	188,557	188,557	184,711
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	189,618	329,005	166,201	170,047
Total 13000 - CURRENT EXPENSES	189,618	329,005	166,201	170,047
25800 - BUILDINGS				
BUILDINGS	0	1,000	100	100
Total 25800 - BUILDINGS	0	1,000	100	100
56400 - LITTER CONTROL CONSERVATION OFFICERS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	89,433	104,323	104,323	104,323
EMPLOYEE BENEFITS	44,187	35,450	35,450	34,256
CURRENT EXPENSES	1,305	1,298	1,298	1,298
Total 56400 - LITTER CONTROL CONSERVATION OFFICERS	134,925	141,071	141,071	139,877

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
65400 - UPPER MUD RIVER FLOOD CONTROL				
FTE	2.00	1.50	2.00	2.00
PERSONAL SERVICES	83,065	116,798	107,750	107,750
EMPLOYEE BENEFITS	31,674	40,962	40,645	40,059
CURRENT EXPENSES	29,805	2,588	11,953	11,953
REPAIRS & ALTERATIONS	16,200	0	0	0
Total 65400 - UPPER MUD RIVER FLOOD CONTROL	160,744	160,348	160,348	159,762
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
73000 - LAND				
LAND	0	1,400	100	100
Total 73000 - LAND	0	1,400	100	100
76300 - STATE PARK IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	316,127	0	0
OTHER ASSETS	445,681	0	0	0
Total 76300 - STATE PARK IMPROVEMENTS-SURPLUS	445,681	316,127	0	0
80600 - LAW ENFORCEMENT				
FTE	38.00	40.00	40.00	40.00
PERSONAL SERVICES	1,683,495	1,904,521	1,904,521	1,721,700
EMPLOYEE BENEFITS	667,594	686,853	686,853	664,944
CURRENT EXPENSES	22,235	26,879	26,879	26,879
EQUIPMENT	280,050	0	0	0
Total 80600 - LAW ENFORCEMENT	2,653,374	2,618,253	2,618,253	2,413,523
91300 - BRIM PREMIUM				
CURRENT EXPENSES	293,374	0	0	23,470
Total 91300 - BRIM PREMIUM	293,374	0	0	23,470
Total Fund 0265 - DNR GENERAL ADMINISTRATION FUND	19,467,176	19,174,070	18,855,743	18,568,382
Less: Reappropriations	445,681	318,327		
Net Fund Total	19,021,495	18,855,743	18,855,743	18,568,382

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	73.70	85.70	85.70	85.70
PERSONAL SERVICES	3,239,926	6,218,329	6,218,329	6,218,329
EMPLOYEE BENEFITS	1,308,641	1,693,889	1,693,889	1,693,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,548,567	7,912,218	7,912,218	7,912,218
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	133,381	289,400	289,400	289,400
Total 06400 - REPAIRS AND ALTERATIONS	133,381	289,400	289,400	289,400
07000 - EQUIPMENT				
CURRENT EXPENSES	41	0	0	0
EQUIPMENT	397,146	1,815,712	1,096,242	1,815,182
Total 07000 - EQUIPMENT	397,188	1,815,712	1,096,242	1,815,182
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(34)	107,693	107,693	107,693
REPAIRS & ALTERATIONS	(36)	0	0	0
Total 09900 - UNCLASSIFIED	(69)	107,693	107,693	107,693
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,550,816	5,556,594	5,556,594	5,556,594
Total 13000 - CURRENT EXPENSES	3,550,816	5,556,594	5,556,594	5,556,594
25800 - BUILDINGS				
BUILDINGS	0	951,000	951,000	951,000
Total 25800 - BUILDINGS	0	951,000	951,000	951,000
69000 - OTHER ASSETS				
OTHER ASSETS	61,000	1,951,000	1,951,000	4,951,000
Total 69000 - OTHER ASSETS	61,000	1,951,000	1,951,000	4,951,000
73000 - LAND				
LAND	0	6,001,000	1,000	6,001,000
Total 73000 - LAND	0	6,001,000	1,000	6,001,000

**State of West Virginia
 FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	8,690,883	24,584,617	17,865,147	27,584,087
Less: Reappropriations	0	0		
Net Fund Total	8,690,883	24,584,617	17,865,147	27,584,087

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	45.00	52.00	52.00	52.00
PERSONAL SERVICES	1,546,958	1,340,645	1,338,581	1,338,581
EMPLOYEE BENEFITS	583,730	763,682	765,746	752,360
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,130,688	2,104,327	2,104,327	2,090,941
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,795	18,645	0	0
EQUIPMENT	766	0	0	0
OTHER ASSETS	50,366	0	0	0
Total 09900 - UNCLASSIFIED	53,927	18,645	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	47,074	23,000	23,000	23,000
Total 13000 - CURRENT EXPENSES	47,074	23,000	23,000	23,000
28800 - CAPITAL OUTLAY - PARKS				
REPAIRS & ALTERATIONS	0	1,170,369	0	0
EQUIPMENT	58,482	0	0	0
LAND	110,000	0	0	0
OTHER ASSETS	341,430	0	0	0
Total 28800 - CAPITAL OUTLAY - PARKS	509,912	1,170,369	0	0
32400 - PRICKETTS FORT STATE PARK				
CURRENT EXPENSES	111,000	106,560	106,560	106,560
Total 32400 - PRICKETTS FORT STATE PARK	111,000	106,560	106,560	106,560
52700 - NON-GAME WILDLIFE				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	50,064	150,186	146,778	146,778
EMPLOYEE BENEFITS	18,460	74,998	78,406	76,698
CURRENT EXPENSES	304,817	347,498	142,064	142,064
REPAIRS & ALTERATIONS	(1,189)	0	0	0
EQUIPMENT	12,365	0	0	0
Total 52700 - NON-GAME WILDLIFE	384,516	572,682	367,248	365,540

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
61900 - STATE PARKS & RECREATION ADVERTISING				
CURRENT EXPENSES	519,910	888,207	494,578	494,578
Total 61900 - STATE PARKS & RECREATION ADVERTISING	519,910	888,207	494,578	494,578
Total Fund 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	3,757,027	4,883,791	3,095,713	3,080,619
Less: Reappropriations	946,438	1,788,078		
Net Fund Total	2,810,589	3,095,713	3,095,713	3,080,619

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3277 - STATE PARK IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
CURRENT EXPENSES	180,959	0	0	0
REPAIRS & ALTERATIONS	1,951,726	2,748,773	2,161,200	2,161,200
Total 06400 - REPAIRS AND ALTERATIONS	2,132,685	2,748,773	2,161,200	2,161,200
07000 - EQUIPMENT				
CURRENT EXPENSES	(32)	0	0	0
REPAIRS & ALTERATIONS	25,394	0	0	0
EQUIPMENT	2,042,801	2,926,609	200,000	200,000
Total 07000 - EQUIPMENT	2,068,163	2,926,609	200,000	200,000
09600 - UNCLASSIFIED- TOTAL				
CURRENT EXPENSES	18,417	297,949	0	0
REPAIRS & ALTERATIONS	52,307	0	0	0
EQUIPMENT	36,215	0	0	0
OTHER ASSETS	1,081,695	0	0	0
Total 09600 - UNCLASSIFIED- TOTAL	1,188,634	297,949	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	17,263	0	0
OTHER ASSETS	16,667	0	0	0
Total 09900 - UNCLASSIFIED	16,667	17,263	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	534,717	4,964,144	2,438,300	2,438,300
Total 13000 - CURRENT EXPENSES	534,717	4,964,144	2,438,300	2,438,300
25800 - BUILDINGS				
BUILDINGS	0	100,000	100,000	100,000
Total 25800 - BUILDINGS	0	100,000	100,000	100,000
69000 - OTHER ASSETS				
CURRENT EXPENSES	4,580	0	0	0
OTHER ASSETS	542,523	3,824,339	100,500	100,500
Total 69000 - OTHER ASSETS	547,103	3,824,339	100,500	100,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - STATE PARK IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 3277 - STATE PARK IMPROVEMENT FUND	6,487,969	14,879,077	5,000,000	5,000,000
Less: Reappropriations	4,144,391	9,879,077		
Net Fund Total	2,343,578	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
02300 - WILDLIFE RESOURCES				
FTE	72.42	80.85	80.35	80.35
PERSONAL SERVICES	2,404,170	2,871,189	2,871,189	2,871,189
EMPLOYEE BENEFITS	1,028,058	1,468,573	1,468,573	1,468,573
CURRENT EXPENSES	1,307,642	1,009,816	1,009,816	1,009,816
REPAIRS & ALTERATIONS	216,664	101,157	101,157	101,157
EQUIPMENT	82,508	101,160	101,160	101,160
LAND	2,630	0	0	0
OTHER ASSETS	89	0	0	0
Total 02300 - WILDLIFE RESOURCES	5,041,762	5,551,895	5,551,895	5,551,895
15500 - ADMINISTRATION				
PERSONAL SERVICES	14,190	100,000	100,000	100,000
EMPLOYEE BENEFITS	1,049	25,980	25,980	25,980
CURRENT EXPENSES	656,235	1,214,956	1,214,956	1,214,956
REPAIRS & ALTERATIONS	52,974	11,950	11,950	11,950
EQUIPMENT	2,438	28,200	28,200	28,200
BUILDINGS	1,638	0	0	0
OTHER ASSETS	14	6,888	6,888	6,888
Total 15500 - ADMINISTRATION	728,538	1,387,974	1,387,974	1,387,974
24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE				
FTE	2.00	4.00	4.00	4.00
PERSONAL SERVICES	174,547	205,397	205,397	205,397
EMPLOYEE BENEFITS	55,644	95,035	95,035	95,035
CURRENT EXPENSES	66,637	160,000	160,000	160,000
REPAIRS & ALTERATIONS	108,807	1,958,750	97,263	97,263
EQUIPMENT	1,850	0	0	0
BUILDINGS	51,039	24,712	24,712	24,712
LAND	690,327	390,566	390,566	390,566
OTHER ASSETS	214,546	415,000	415,000	415,000
Total 24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE	1,363,395	3,249,460	1,387,973	1,387,973

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
80600 - LAW ENFORCEMENT				
FTE	59.44	64.77	64.77	64.77
PERSONAL SERVICES	2,536,703	2,768,773	2,768,773	2,768,773
EMPLOYEE BENEFITS	1,058,587	1,393,801	1,393,801	1,393,801
CURRENT EXPENSES	1,130,087	929,321	929,321	929,321
REPAIRS & ALTERATIONS	123,771	24,000	24,000	24,000
EQUIPMENT	386	436,000	436,000	436,000
Total 80600 - LAW ENFORCEMENT	4,849,536	5,551,895	5,551,895	5,551,895
Total Fund 3200 - LICENSE FUND - WILDLIFE RESOURCES	11,983,231	15,741,224	13,879,737	13,879,737
Less: Reappropriations	479,297	1,861,487		
Net Fund Total	11,503,934	13,879,737	13,879,737	13,879,737

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3202 - GAME, FISH, AND AQUATIC LIFE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	71,226	125,000	125,000	125,000
Total 13000 - CURRENT EXPENSES	71,226	125,000	125,000	125,000
Total Fund 3202 - GAME, FISH, AND AQUATIC LIFE FUND	71,226	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	71,226	125,000	125,000	125,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3203 - NONGAME FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	3.00	3.00
PERSONAL SERVICES	110,383	464,605	464,605	464,605
EMPLOYEE BENEFITS	31,628	213,504	213,504	213,504
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,011	678,109	678,109	678,109
07000 - EQUIPMENT				
EQUIPMENT	51,880	106,615	106,615	106,615
Total 07000 - EQUIPMENT	51,880	106,615	106,615	106,615
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	16,067	201,930	201,930	201,930
Total 13000 - CURRENT EXPENSES	16,067	201,930	201,930	201,930
Total Fund 3203 - NONGAME FUND	209,958	986,654	986,654	986,654
Less: Reappropriations	0	0		
Net Fund Total	209,958	986,654	986,654	986,654

**State of West Virginia
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Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3205 - PLANNING AND DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.10	2.10	2.10	5.10
PERSONAL SERVICES	76,466	133,786	133,786	233,433
EMPLOYEE BENEFITS	22,149	55,734	55,734	55,734
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,614	189,520	189,520	289,167
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	7,445	15,016	15,016	15,016
Total 06400 - REPAIRS AND ALTERATIONS	7,445	15,016	15,016	15,016
07000 - EQUIPMENT				
EQUIPMENT	47,977	8,300	8,300	8,300
Total 07000 - EQUIPMENT	47,977	8,300	8,300	8,300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	157,044	557,864	157,864	157,864
Total 13000 - CURRENT EXPENSES	157,044	557,864	157,864	157,864
25800 - BUILDINGS				
BUILDINGS	0	8,300	8,300	8,300
Total 25800 - BUILDINGS	0	8,300	8,300	8,300
69000 - OTHER ASSETS				
OTHER ASSETS	48,724	3,400,000	2,000,000	2,000,000
Total 69000 - OTHER ASSETS	48,724	3,400,000	2,000,000	2,000,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
73000 - LAND				
LAND	50,500	331,700	31,700	31,700
Total 73000 - LAND	50,500	331,700	31,700	31,700
Total Fund 3205 - PLANNING AND DEVELOPMENT	410,304	5,510,700	2,410,700	2,510,347
Less: Reappropriations	0	0		
Net Fund Total	410,304	5,510,700	2,410,700	2,510,347

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	8,568	41,521	41,521	41,521
EMPLOYEE BENEFITS	3,378	21,183	21,183	21,183
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,946	62,704	62,704	62,704
07000 - EQUIPMENT				
EQUIPMENT	0	1,297	1,297	1,297
Total 07000 - EQUIPMENT	0	1,297	1,297	1,297
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	825	64,778	64,778	64,778
Total 13000 - CURRENT EXPENSES	825	64,778	64,778	64,778
25800 - BUILDINGS				
BUILDINGS	0	6,969	6,969	6,969
Total 25800 - BUILDINGS	0	6,969	6,969	6,969
Total Fund 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND	12,771	135,748	135,748	135,748
Less: Reappropriations	0	0		
Net Fund Total	12,771	135,748	135,748	135,748

**State of West Virginia
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Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200	200	200
Total 09900 - UNCLASSIFIED	0	200	200	200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	19,800	19,800	19,800
Total 13000 - CURRENT EXPENSES	0	19,800	19,800	19,800
Total Fund 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - SANDY DR4093 OCT 2012	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	778,000	778,000	778,000
OTHER ASSETS	393,492	0	0	0
Total 09900 - UNCLASSIFIED	393,492	778,000	778,000	778,000
Total Fund 3015 - SANDY DR4093 OCT 2012	393,492	778,000	778,000	778,000
Less: Reappropriations	0	0		
Net Fund Total	393,492	778,000	778,000	778,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3204 - LAW ENFORCEMENT PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	458,160	498,334	497,614	497,614
EMPLOYEE BENEFITS	190,477	237,698	238,418	238,418
CURRENT EXPENSES	63,887	334,854	334,854	334,854
REPAIRS & ALTERATIONS	424	16,300	16,300	16,300
EQUIPMENT	601,393	2,087,551	2,087,551	2,087,551
Total 09900 - UNCLASSIFIED	1,314,341	3,174,737	3,174,737	3,174,737
Total Fund 3204 - LAW ENFORCEMENT PROGRAM FUND	1,314,341	3,174,737	3,174,737	3,174,737
Less: Reappropriations	0	0		
Net Fund Total	1,314,341	3,174,737	3,174,737	3,174,737

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3207 - FLOOD DISASTER JUNE 2016 DR 4273	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,801	0	0
REPAIRS & ALTERATIONS	0	2,174,857	2,146,947	2,146,947
Total 09900 - UNCLASSIFIED	0	2,200,658	2,146,947	2,146,947
Total Fund 3207 - FLOOD DISASTER JUNE 2016 DR 4273	0	2,200,658	2,146,947	2,146,947
Less: Reappropriations	0	0		
Net Fund Total	0	2,200,658	2,146,947	2,146,947

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3208 - LAW ENFORCEMENT CONTRACTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,186	5,186	5,186
Total 09900 - UNCLASSIFIED	0	5,186	5,186	5,186
Total Fund 3208 - LAW ENFORCEMENT CONTRACTS	0	5,186	5,186	5,186
Less: Reappropriations	0	0		
Net Fund Total	0	5,186	5,186	5,186

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - WILDLIFE ENDOWMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	700,000	13,577,840	13,577,840	13,577,840
Total 09900 - UNCLASSIFIED	700,000	13,577,840	13,577,840	13,577,840
Total Fund 3224 - WILDLIFE ENDOWMENT FUND	700,000	13,577,840	13,577,840	13,577,840
Less: Reappropriations	0	0		
Net Fund Total	700,000	13,577,840	13,577,840	13,577,840

**State of West Virginia
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Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: OTHER				Governor's
FUND: 3227 - GAME AND FISH RECREATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	12.00	15.40	15.40	15.40
PERSONAL SERVICES	618,720	645,697	645,697	645,697
EMPLOYEE BENEFITS	208,508	311,318	311,318	311,318
CURRENT EXPENSES	878,982	1,206,634	1,206,634	1,206,634
REPAIRS & ALTERATIONS	122,062	69,563	69,563	69,563
EQUIPMENT	268,383	259,000	259,000	259,000
BUILDINGS	12,854	85,000	85,000	85,000
LAND	584,542	3,398,206	3,398,206	3,398,206
OTHER ASSETS	142,170	11,097,388	11,097,388	11,097,388
Total 09900 - UNCLASSIFIED	2,836,220	17,072,806	17,072,806	17,072,806
Total Fund 3227 - GAME AND FISH RECREATION FUND	2,836,220	17,072,806	17,072,806	17,072,806
Less: Reappropriations	0	0		
Net Fund Total	2,836,220	17,072,806	17,072,806	17,072,806

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - BEAR DAMAGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	190,847	424,100	424,100	424,100
Total 09900 - UNCLASSIFIED	190,847	424,100	424,100	424,100
Total Fund 3228 - BEAR DAMAGE FUND	190,847	424,100	424,100	424,100
Less: Reappropriations	0	0		
Net Fund Total	190,847	424,100	424,100	424,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3229 - WILDLIFE RESOURCES CONTRACT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	60,515	400,001	400,001	400,001
EQUIPMENT	14,116	0	0	0
Total 09900 - UNCLASSIFIED	74,631	400,001	400,001	400,001
Total Fund 3229 - WILDLIFE RESOURCES CONTRACT FUND	74,631	400,001	400,001	400,001
Less: Reappropriations	0	0		
Net Fund Total	74,631	400,001	400,001	400,001

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3231 - MIGRATORY WATERFOWL STAMP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,797	37,203	37,203	37,203
Total 09900 - UNCLASSIFIED	12,797	37,203	37,203	37,203
Total Fund 3231 - MIGRATORY WATERFOWL STAMP FUND	12,797	37,203	37,203	37,203
Less: Reappropriations	0	0		
Net Fund Total	12,797	37,203	37,203	37,203

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3232 - CONSERVATION STAMP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	109,418	160,000	160,000	160,000
EMPLOYEE BENEFITS	9,800	18,480	18,480	18,480
CURRENT EXPENSES	221,229	166,640	166,640	166,640
REPAIRS & ALTERATIONS	4,434	0	0	0
LAND	560,695	3,000,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	905,575	3,345,120	3,345,120	3,345,120
Total Fund 3232 - CONSERVATION STAMP FUND	905,575	3,345,120	3,345,120	3,345,120
Less: Reappropriations	0	0		
Net Fund Total	905,575	3,345,120	3,345,120	3,345,120

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - TROUT STAMP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	33.00	35.00	35.00	35.00
PERSONAL SERVICES	1,054,461	1,182,888	1,182,888	1,182,888
EMPLOYEE BENEFITS	500,366	652,300	652,300	652,300
CURRENT EXPENSES	7,893	0	0	0
EQUIPMENT	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	1,562,720	1,985,188	1,985,188	1,985,188
Total Fund 3233 - TROUT STAMP FUND	1,562,720	1,985,188	1,985,188	1,985,188
Less: Reappropriations	0	0		
Net Fund Total	1,562,720	1,985,188	1,985,188	1,985,188

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	45,710	83,800	83,800	83,800
Total 09900 - UNCLASSIFIED	45,710	83,800	83,800	83,800
Total Fund 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	45,710	83,800	83,800	83,800
Less: Reappropriations	0	0		
Net Fund Total	45,710	83,800	83,800	83,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3239 - LANDS MINERALS & SPECIAL PROJECTS

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	54,785	59,448	59,448	59,448
EMPLOYEE BENEFITS	22,942	31,681	31,681	31,681
CURRENT EXPENSES	5,320	2,091	2,091	2,091
LAND	0	140,000	140,000	140,000
Total 09900 - UNCLASSIFIED	83,047	233,220	233,220	233,220
Total Fund 3239 - LANDS MINERALS & SPECIAL PROJECTS	83,047	233,220	233,220	233,220
Less: Reappropriations	0	0		
Net Fund Total	83,047	233,220	233,220	233,220

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3245 - PAYROLL CLEARING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	650	0	0	0
Total 09900 - UNCLASSIFIED	650	0	0	0
Total Fund 3245 - PAYROLL CLEARING	650	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	650	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	7.00	7.00	7.00
PERSONAL SERVICES	323,230	354,479	354,479	354,479
EMPLOYEE BENEFITS	123,967	157,495	157,495	157,495
CURRENT EXPENSES	1,520	49,461	49,461	49,461
Total 09900 - UNCLASSIFIED	448,717	561,435	561,435	561,435
Total Fund 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	448,717	561,435	561,435	561,435
Less: Reappropriations	0	0		
Net Fund Total	448,717	561,435	561,435	561,435

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	389,738	699,853	699,853	699,853
Total 09900 - UNCLASSIFIED	389,738	699,853	699,853	699,853
Total Fund 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	389,738	699,853	699,853	699,853
Less: Reappropriations	0	0		
Net Fund Total	389,738	699,853	699,853	699,853

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(5,280)	239,100	239,100	239,100
Total 09900 - UNCLASSIFIED	(5,280)	239,100	239,100	239,100
Total Fund 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND	(5,280)	239,100	239,100	239,100
Less: Reappropriations	0	0		
Net Fund Total	(5,280)	239,100	239,100	239,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	73,924	73,924	73,924
EMPLOYEE BENEFITS	0	32,421	32,421	32,421
EQUIPMENT	80,429	0	0	0
Total 09900 - UNCLASSIFIED	80,429	106,345	106,345	106,345
Total Fund 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	80,429	106,345	106,345	106,345
Less: Reappropriations	0	0		
Net Fund Total	80,429	106,345	106,345	106,345

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	25,000	25,000
OTHER ASSETS	18,419	0	0	0
Total 09900 - UNCLASSIFIED	18,419	25,000	25,000	25,000
Total Fund 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	18,419	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	18,419	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3264 - DECOY ANIMALS ASSESSMENT FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	0	5,000	5,000	5,000
Total Fund 3264 - DECOY ANIMALS ASSESSMENT FEE	0	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - STATE PARK OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	29.10	52.10	52.10	52.10
PERSONAL SERVICES	6,614,421	8,676,650	8,593,471	8,593,471
EMPLOYEE BENEFITS	1,696,852	1,731,267	1,731,267	1,731,267
CURRENT EXPENSES	12,140,234	11,677,918	11,679,236	11,679,236
REPAIRS & ALTERATIONS	21,895	0	0	0
EQUIPMENT	9,595	0	0	0
OTHER ASSETS	123,169	5,768,598	4,017,997	4,017,997
Total 09900 - UNCLASSIFIED	20,606,165	27,854,433	26,021,971	26,021,971
Total Fund 3265 - STATE PARK OPERATING FUND	20,606,165	27,854,433	26,021,971	26,021,971
Less: Reappropriations	0	0		
Net Fund Total	20,606,165	27,854,433	26,021,971	26,021,971

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3274 - CANAAN VALLEY MAINTENANCE FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

REPAIRS & ALTERATIONS	0	18,598	18,598	18,598
Total 09900 - UNCLASSIFIED	0	18,598	18,598	18,598
Total Fund 3274 - CANAAN VALLEY MAINTENANCE FUND	0	18,598	18,598	18,598
Less: Reappropriations	0	0		
Net Fund Total	0	18,598	18,598	18,598

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3282 - FLOOD DISASTER - NOVEMBER 2003	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	30,829	30,829	30,829
OTHER ASSETS	11,247	0	0	0
Total 09900 - UNCLASSIFIED	11,247	30,829	30,829	30,829
Total Fund 3282 - FLOOD DISASTER - NOVEMBER 2003	11,247	30,829	30,829	30,829
Less: Reappropriations	0	0		
Net Fund Total	11,247	30,829	30,829	30,829

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3284 - FLOOD DISASTER - MAY 2004	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	9	3,213	3,213	3,213
OTHER ASSETS	1,669	0	0	0
Total 09900 - UNCLASSIFIED	1,678	3,213	3,213	3,213
Total Fund 3284 - FLOOD DISASTER - MAY 2004	1,678	3,213	3,213	3,213
Less: Reappropriations	0	0		
Net Fund Total	1,678	3,213	3,213	3,213

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3292 - COYOTE MANAGEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,100	3,100	3,100
Total 09900 - UNCLASSIFIED	0	3,100	3,100	3,100
Total Fund 3292 - COYOTE MANAGEMENT FUND	0	3,100	3,100	3,100
Less: Reappropriations	0	0		
Net Fund Total	0	3,100	3,100	3,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3293 - FLOOD DISASTER JUNE 2008	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	7,209	7,209	7,209
OTHER ASSETS	3,745	0	0	0
Total 09900 - UNCLASSIFIED	3,746	7,209	7,209	7,209
Total Fund 3293 - FLOOD DISASTER JUNE 2008	3,746	7,209	7,209	7,209
Less: Reappropriations	0	0		
Net Fund Total	3,746	7,209	7,209	7,209

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3295 - FLOOD DISASTER MARCH 2010	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	714	4,800	4,800	4,800
OTHER ASSETS	2,494	0	0	0
Total 09900 - UNCLASSIFIED	3,208	4,800	4,800	4,800
Total Fund 3295 - FLOOD DISASTER MARCH 2010	3,208	4,800	4,800	4,800
Less: Reappropriations	0	0		
Net Fund Total	3,208	4,800	4,800	4,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3296 - FLOOD DISASTER DECEMBER 2009	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	3,240	3,240	3,240
OTHER ASSETS	1,683	0	0	0
Total 09900 - UNCLASSIFIED	1,683	3,240	3,240	3,240
Total Fund 3296 - FLOOD DISASTER DECEMBER 2009	1,683	3,240	3,240	3,240
Less: Reappropriations	0	0		
Net Fund Total	1,683	3,240	3,240	3,240

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	132,045	132,045	132,045
OTHER ASSETS	68,600	0	0	0
Total 09900 - UNCLASSIFIED	68,600	132,045	132,045	132,045
Total Fund 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	68,600	132,045	132,045	132,045
Less: Reappropriations	0	0		
Net Fund Total	68,600	132,045	132,045	132,045

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3298 - FLOOD DISASTER MARCH 2012 DR4061

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
REPAIRS & ALTERATIONS	0	3,729	3,729	3,729
OTHER ASSETS	1,937	0	0	0
Total 09900 - UNCLASSIFIED	1,938	3,729	3,729	3,729
Total Fund 3298 - FLOOD DISASTER MARCH 2012 DR4061	1,938	3,729	3,729	3,729
Less: Reappropriations	0	0		
Net Fund Total	1,938	3,729	3,729	3,729

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3299 - JUNE 2012 STORM DR4071	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	226,251	226,251	226,251
OTHER ASSETS	117,542	0	0	0
Total 09900 - UNCLASSIFIED	117,542	226,251	226,251	226,251
Total Fund 3299 - JUNE 2012 STORM DR4071	117,542	226,251	226,251	226,251
Less: Reappropriations	0	0		
Net Fund Total	117,542	226,251	226,251	226,251

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	19,467,176	19,174,070	18,855,743	18,568,382
FEDERAL REVENUE	8,690,883	24,584,617	17,865,147	27,584,087
SPECIAL REVENUE	12,687,490	22,519,326	17,557,839	17,657,486
LOTTERY REVENUE	10,244,996	19,762,868	8,095,713	8,080,619
STATE ROAD FUND	0	0	0	0
OTHER	29,867,859	73,242,039	71,355,866	71,355,866
TOTAL DIVISION OF NATURAL RESOURCES	80,958,404	159,282,920	133,730,308	143,246,440
Less: Reappropriations	6,015,807	13,846,969		
Net Department Total	74,942,597	145,435,951	133,730,308	143,246,440

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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 & 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 \$12,101,851</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 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0277 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	105.00	128.00	128.00	128.00
PERSONAL SERVICES	6,728,577	7,181,239	7,181,239	7,181,239
EMPLOYEE BENEFITS	2,226,579	2,709,609	2,709,609	2,629,338
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,955,156	9,890,848	9,890,848	9,810,577
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(14,127)	0	0	0
EMPLOYEE BENEFITS	(2,156)	0	0	0
CURRENT EXPENSES	38,052	80,000	80,000	80,000
REPAIRS & ALTERATIONS	53,727	40,000	40,000	40,000
EQUIPMENT	1,792	0	0	0
OTHER ASSETS	2,150	0	0	0
Total 09900 - UNCLASSIFIED	79,438	120,000	120,000	120,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,739,392	1,622,114	1,622,114	1,622,114
Total 13000 - CURRENT EXPENSES	1,739,392	1,622,114	1,622,114	1,622,114
27000 - COAL DUST AND ROCK DUST SAMPLING				
FTE	5.00	10.00	9.60	9.60
PERSONAL SERVICES	(10,632)	319,015	224,420	224,420
EMPLOYEE BENEFITS	34,521	158,973	163,249	159,311
CURRENT EXPENSES	20,154	0	88,819	88,819
REPAIRS & ALTERATIONS	1,730	0	1,500	1,500
Total 27000 - COAL DUST AND ROCK DUST SAMPLING	45,772	477,988	477,988	474,050
91300 - BRIM PREMIUM				
CURRENT EXPENSES	43,710	68,134	68,134	75,110
Total 91300 - BRIM PREMIUM	43,710	68,134	68,134	75,110
Total Fund 0277 - GENERAL ADMINISTRATION FUND	10,863,468	12,179,084	12,179,084	12,101,851
Less: Reappropriations	0	0		
Net Fund Total	10,863,468	12,179,084	12,179,084	12,101,851

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	339,174	509,316	509,316	509,316
EMPLOYEE BENEFITS	75,331	103,861	103,861	103,861
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	414,505	613,177	613,177	613,177
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	112,500	150,000	150,000	150,000
Total 13000 - CURRENT EXPENSES	112,500	150,000	150,000	150,000
Total Fund 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	527,005	763,177	763,177	763,177
Less: Reappropriations	0	0		
Net Fund Total	527,005	763,177	763,177	763,177

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3355 - MINERS HEALTH SAFETY & TRAINING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	7.40	7.40
PERSONAL SERVICES	83,715	340,735	340,735	340,735
EMPLOYEE BENEFITS	99,304	130,871	130,871	130,871
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	183,019	471,606	471,606	471,606
02600 - WV MINING EXTENSION SERVICE				
CURRENT EXPENSES	53,500	150,000	150,000	150,000
Total 02600 - WV MINING EXTENSION SERVICE	53,500	150,000	150,000	150,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	21,357	40,985	40,985	40,985
REPAIRS & ALTERATIONS	19,576	0	0	0
EQUIPMENT	3,020	0	0	0
BUILDINGS	(33,422)	0	0	0
OTHER ASSETS	9	0	0	0
Total 09900 - UNCLASSIFIED	10,540	40,985	40,985	40,985
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	11,043	0	0	0
CURRENT EXPENSES	1,376,125	1,954,557	1,954,557	1,954,557
Total 13000 - CURRENT EXPENSES	1,387,169	1,954,557	1,954,557	1,954,557
25800 - BUILDINGS				
BUILDINGS	0	481,358	481,358	481,358
Total 25800 - BUILDINGS	0	481,358	481,358	481,358
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	2,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	2,000,000	0	0
73000 - LAND				
LAND	0	1,000,000	1,000,000	1,000,000
Total 73000 - LAND	0	1,000,000	1,000,000	1,000,000
Total Fund 3355 - MINERS HEALTH SAFETY & TRAINING FUND	1,634,228	6,098,506	4,098,506	4,098,506
Less: Reappropriations	0	0		
Net Fund Total	1,634,228	6,098,506	4,098,506	4,098,506

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - TEST FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	47,306	164,364	164,364	164,364
EMPLOYEE BENEFITS	24,656	57,216	57,216	57,216
CURRENT EXPENSES	1,591	72,421	72,421	72,421
EQUIPMENT	6,980	0	0	0
Total 09900 - UNCLASSIFIED	80,533	294,001	294,001	294,001
Total Fund 3350 - TEST FEES FUND	80,533	294,001	294,001	294,001
Less: Reappropriations	0	0		
Net Fund Total	80,533	294,001	294,001	294,001

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3354 - GENERAL ADM - OPERATING PERMIT FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	480	0	0	0
CURRENT EXPENSES	88,628	161,000	161,000	161,000
REPAIRS & ALTERATIONS	4,949	75,000	75,000	75,000
EQUIPMENT	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	94,058	436,000	436,000	436,000
Total Fund 3354 - GENERAL ADM - OPERATING PERMIT FEE	94,058	436,000	436,000	436,000
Less: Reappropriations	0	0		
Net Fund Total	94,058	436,000	436,000	436,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	10,863,468	12,179,084	12,179,084	12,101,851
FEDERAL REVENUE	527,005	763,177	763,177	763,177
SPECIAL REVENUE	1,634,228	6,098,506	4,098,506	4,098,506
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	174,591	730,001	730,001	730,001
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	13,199,292	19,770,768	17,770,768	17,693,535
Less: Reappropriations	0	0		
Net Department Total	13,199,292	19,770,768	17,770,768	17,693,535

**State of West Virginia
FY 2018 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 \$355,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0280 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	175,782	170,200	170,200	170,200
EMPLOYEE BENEFITS	47,366	57,455	57,455	56,350
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	223,149	227,655	227,655	226,550
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,715	3,562	3,562	3,551
Total 09900 - UNCLASSIFIED	2,715	3,562	3,562	3,551
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	107,227	125,031	125,031	125,042
Total 13000 - CURRENT EXPENSES	107,227	125,031	125,031	125,042
Total Fund 0280 - GENERAL ADMINISTRATION FUND	333,091	356,248	356,248	355,143
Less: Reappropriations	0	0		
Net Fund Total	333,091	356,248	356,248	355,143

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	333,091	356,248	356,248	355,143
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
TOTAL BOARD OF COAL MINE HEALTH AND SAFETY	333,091	356,248	356,248	355,143
Less: Reappropriations	0	0		
Net Department Total	333,091	356,248	356,248	355,143

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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, as well as tax credit information such as the federal 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 \$60,880</p> <p>Federal Revenue Fund 8835 \$5,012,657</p> <p>Federal Block Grant Fund 8749 \$41,402,340 (\$10,000,000 Federal Block Grant increased spending authority for sub recipient payments)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0572 - WORKFORCE WV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	7,199	49,801	49,801	49,801
EMPLOYEE BENEFITS	6,265	3,258	3,258	2,988
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,464	53,059	53,059	52,789
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	611	611	608
Total 09900 - UNCLASSIFIED	0	611	611	608
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	13,498	7,463	7,463	7,483
Total 13000 - CURRENT EXPENSES	13,498	7,463	7,463	7,483
Total Fund 0572 - WORKFORCE WV FUND	26,962	61,133	61,133	60,880
Less: Reappropriations	0	0		
Net Fund Total	26,962	61,133	61,133	60,880

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - CONSOLIDATED FED FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,127	5,127	5,127
Total 09900 - UNCLASSIFIED	0	5,127	5,127	5,127
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,000	507,530	507,530	507,530
Total 13000 - CURRENT EXPENSES	9,000	507,530	507,530	507,530
62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION				
PERSONAL SERVICES	614,500	207,855	207,855	207,855
EMPLOYEE BENEFITS	236,822	94,044	94,044	94,044
CURRENT EXPENSES	(427,521)	2,349,272	2,349,272	2,349,272
REPAIRS & ALTERATIONS	22	24,202	24,202	24,202
EQUIPMENT	0	160,932	160,932	160,932
BUILDINGS	0	13,695	13,695	13,695
Total 62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION	423,823	2,850,000	2,850,000	2,850,000
63000 - REED ACT 2002 - EMPLOYMENT SERVICES				
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
Total 63000 - REED ACT 2002 - EMPLOYMENT SERVICES	0	1,650,000	1,650,000	1,650,000
Total Fund 8835 - CONSOLIDATED FED FUNDS	432,823	5,012,657	5,012,657	5,012,657
Less: Reappropriations	0	0		
Net Fund Total	432,823	5,012,657	5,012,657	5,012,657

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - WORKFORCE INVESTMENT ACT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	31.00	28.60	28.60
PERSONAL SERVICES	1,950,067	1,615,651	1,615,651	1,615,651
EMPLOYEE BENEFITS	456,478	496,955	496,955	496,955
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,406,545	2,112,606	2,112,606	2,112,606
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,600	1,600	1,600
Total 06400 - REPAIRS AND ALTERATIONS	0	1,600	1,600	1,600
07000 - EQUIPMENT				
EQUIPMENT	380	500	500	500
Total 07000 - EQUIPMENT	380	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,850	23,023	23,023	23,023
REPAIRS & ALTERATIONS	1	0	0	0
Total 09900 - UNCLASSIFIED	10,850	23,023	23,023	23,023
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	22,886,892	29,263,511	29,263,511	39,263,511
Total 13000 - CURRENT EXPENSES	22,886,892	29,263,511	29,263,511	39,263,511
25800 - BUILDINGS				
BUILDINGS	0	1,100	1,100	1,100
Total 25800 - BUILDINGS	0	1,100	1,100	1,100
Total Fund 8749 - WORKFORCE INVESTMENT ACT	25,304,667	31,402,340	31,402,340	41,402,340
Less: Reappropriations	0	0		
Net Fund Total	25,304,667	31,402,340	31,402,340	41,402,340

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 3450 - ADMINISTRATION AND SERVICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	313.10	429.60	434.35	434.35
PERSONAL SERVICES	10,715,131	15,070,563	15,070,563	15,070,563
EMPLOYEE BENEFITS	3,763,174	5,505,520	5,505,520	5,505,520
CURRENT EXPENSES	6,753,076	8,832,500	8,832,500	8,832,500
REPAIRS & ALTERATIONS	10,463	49,369	49,369	49,369
EQUIPMENT	253,639	143,772	143,772	143,772
Total 09900 - UNCLASSIFIED	21,495,483	29,601,724	29,601,724	29,601,724
89100 - FEDERAL ECONOMIC STIMULUS				
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
Total 89100 - FEDERAL ECONOMIC STIMULUS	0	2,285,136	2,285,136	2,285,136
Total Fund 3450 - ADMINISTRATION AND SERVICE	21,495,483	31,886,860	31,886,860	31,886,860
Less: Reappropriations	0	0		
Net Fund Total	21,495,483	31,886,860	31,886,860	31,886,860

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER

**FUND: 3451 - INTEREST ON EMPLOYERS DELINQUENT
CONTRIBUTION FUND**

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

EMPLOYEE BENEFITS

4,414

0

0

0

CURRENT EXPENSES

106,252

420,000

420,000

420,000

Total 09900 - UNCLASSIFIED

110,666

420,000

420,000

420,000

**Total Fund 3451 - INTEREST ON EMPLOYERS DELINQUENT
CONTRIBUTION FUND**

110,666

420,000

420,000

420,000

Less: Reappropriations

0

0

Net Fund Total

110,666

420,000

420,000

420,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	26,962	61,133	61,133	60,880
FEDERAL REVENUE	47,232,973	68,301,857	68,301,857	78,301,857
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	110,666	420,000	420,000	420,000
TOTAL WORKFORCE WEST VIRGINIA	47,370,601	68,782,990	68,782,990	78,782,737
Less: Reappropriations	0	0		
Net Department Total	47,370,601	68,782,990	68,782,990	78,782,737

**State of West Virginia
FY 2018 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 increased efficiency of energy use; increased development and production of new and existing domestic energy sources; 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 ratio of indigenous to imported energy use is increased; reduced ratio of energy consumption to economic activity; maintaining low-cost energy; and providing 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 \$1,520,424</p> <p>Federal Revenue Fund 8892 \$3,235,000</p> <p>Special Revenue Fund 3010 \$62,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0612 - DIVISION OF ENERGY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	144,362	133,161	133,161	133,161
EMPLOYEE BENEFITS	43,121	63,119	63,119	61,296
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	187,483	196,280	196,280	194,457
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,750	15,219	15,219	15,204
Total 09900 - UNCLASSIFIED	4,750	15,219	15,219	15,204
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,102,815	1,307,144	1,307,144	1,307,159
Total 13000 - CURRENT EXPENSES	1,102,815	1,307,144	1,307,144	1,307,159
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,297	3,297	3,297	3,604
Total 91300 - BRIM PREMIUM	3,297	3,297	3,297	3,604
Total Fund 0612 - DIVISION OF ENERGY FUND	1,298,344	1,521,940	1,521,940	1,520,424
Less: Reappropriations	0	0		
Net Fund Total	1,298,344	1,521,940	1,521,940	1,520,424

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	3.00	3.00
PERSONAL SERVICES	108,709	303,192	303,192	303,192
EMPLOYEE BENEFITS	49,952	108,382	108,382	108,382
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	158,661	411,574	411,574	411,574
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	7,350	7,350	7,350
Total 09900 - UNCLASSIFIED	0	7,350	7,350	7,350
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	288,928	2,816,076	2,816,076	2,816,076
Total 13000 - CURRENT EXPENSES	288,928	2,816,076	2,816,076	2,816,076
Total Fund 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	447,589	3,235,000	3,235,000	3,235,000
Less: Reappropriations	0	0		
Net Fund Total	447,589	3,235,000	3,235,000	3,235,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: SPECIAL REVENUE FUND: 3010 - ENERGY ASSISTANCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
64700 - ENERGY ASSISTANCE - TOTAL				
CURRENT EXPENSES	9,155	62,000	62,000	62,000
Total 64700 - ENERGY ASSISTANCE - TOTAL	9,155	62,000	62,000	62,000
Total Fund 3010 - ENERGY ASSISTANCE	9,155	62,000	62,000	62,000
Less: Reappropriations	0	0		
Net Fund Total	9,155	62,000	62,000	62,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	0.00	0.00
PERSONAL SERVICES	57,845	335,978	0	0
EMPLOYEE BENEFITS	15,831	94,746	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	73,675	430,724	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	4,000	0	0
Total 07000 - EQUIPMENT	0	4,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,057	8,300	0	0
Total 09900 - UNCLASSIFIED	6,057	8,300	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	129,031	394,191	0	0
Total 13000 - CURRENT EXPENSES	129,031	394,191	0	0
Total Fund 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	208,763	838,215	0	0
Less: Reappropriations	0	0		
Net Fund Total	208,763	838,215	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: OTHER				Governor's
FUND: 3012 - GIFTS, GRANTS, & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	300	15,000	15,000	15,000
EMPLOYEE BENEFITS	105	5,500	5,500	5,500
CURRENT EXPENSES	500	14,500	14,500	14,500
Total 09900 - UNCLASSIFIED	905	35,000	35,000	35,000
Total Fund 3012 - GIFTS, GRANTS, & DONATIONS	905	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	905	35,000	35,000	35,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

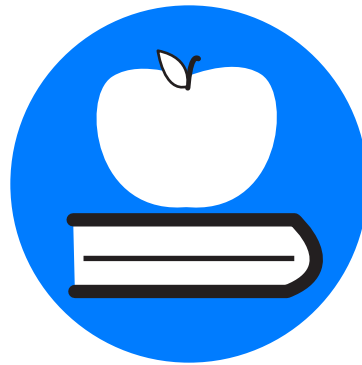
DEPARTMENT: DIVISION OF ENERGY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,298,344	1,521,940	1,521,940	1,520,424
FEDERAL REVENUE	447,589	3,235,000	3,235,000	3,235,000
SPECIAL REVENUE	217,918	900,215	62,000	62,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	905	35,000	35,000	35,000
TOTAL DIVISION OF ENERGY	1,964,756	5,692,155	4,853,940	4,852,424
Less: Reappropriations	0	0		
Net Department Total	1,964,756	5,692,155	4,853,940	4,852,424

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: COMMERCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	57,476,793	72,730,551	52,362,207	154,661,142
FEDERAL REVENUE	83,774,680	173,027,819	165,908,349	185,627,289
SPECIAL REVENUE	19,705,618	44,209,483	34,025,996	36,886,608
LOTTERY REVENUE	17,672,494	33,334,948	14,311,863	19,536,978
STATE ROAD FUND	0	0	0	0
OTHER	45,332,318	120,557,930	107,139,058	107,139,058
TOTAL COMMERCE	223,961,902	443,860,730	373,747,473	503,851,075
Less: Reappropriations	13,141,101	41,252,915		
Net Cabinet Total	210,820,801	402,607,815	373,747,473	503,851,075

DEPARTMENT OF EDUCATION



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION

0402 - DEPARTMENT OF EDUCATION

WV Code Chapter - 18 & 18A Article - Var

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
<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 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>General Revenue Fund 0303 \$2,440,421 Fund 0313 \$82,338,251 Fund 0314 \$29,349,154 Fund 0317 \$1,848,442,394 (\$21,015,914 General Revenue increase for a salary increase for classroom teachers) Fund 0390 \$31,599,764 Fund 0573 \$1,171,798</p> <p>Federal Revenue Fund 8712 \$220,026,675 Fund 8713 \$146,389,413 (\$15,000,000 Federal Revenue increased spending authority for growth in Child Nutrition Programs) Fund 8714 \$16,025,053 Fund 8715 \$112,721,330</p> <p>Special Revenue Fund 3937 \$400,000 Fund 3951 \$37,217,000 Fund 3959 \$1,371,182</p> <p>Lottery Fund 3951 \$18,006,206 Fund 3963 \$18,000,000</p> <p>Excess Lottery Fund 3514 \$19,000,000</p>

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0303 - SCHOOL LUNCH PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	255,999	238,553	240,153	240,153
EMPLOYEE BENEFITS	60,666	83,378	81,778	81,778
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	316,665	321,931	321,931	321,931
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,118,490	2,118,490	2,118,490	2,118,490
Total 13000 - CURRENT EXPENSES	2,118,490	2,118,490	2,118,490	2,118,490
Total Fund 0303 - SCHOOL LUNCH PROGRAM FUND	2,435,155	2,440,421	2,440,421	2,440,421
Less: Reappropriations	0	0		
Net Fund Total	2,435,155	2,440,421	2,440,421	2,440,421

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0306 - FFA & FHA CAMP & CONFERENCE CENTER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.60	0.00	0.00	0.00
PERSONAL SERVICES	355,147	0	0	0
EMPLOYEE BENEFITS	122,187	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	477,334	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	128,033	0	0	0
Total 13000 - CURRENT EXPENSES	128,033	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	21,694	0	0	0
Total 91300 - BRIM PREMIUM	21,694	0	0	0
Total Fund 0306 - FFA & FHA CAMP & CONFERENCE CENTER FUND	627,061	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	627,061	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.53	42.45	41.13	41.13
PERSONAL SERVICES	3,431,910	3,345,968	3,345,968	3,345,968
EMPLOYEE BENEFITS	794,434	933,021	933,021	933,021
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,226,344	4,278,989	4,278,989	4,278,989
06200 - TECHNOLOGY SYSTEM SPECIALISTS				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
Total 06200 - TECHNOLOGY SYSTEM SPECIALISTS	2,000,000	2,000,000	2,000,000	2,000,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,423	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	2,423	0	0	0
07000 - EQUIPMENT				
EQUIPMENT	5,000	5,000	5,000	5,000
Total 07000 - EQUIPMENT	5,000	5,000	5,000	5,000
09500 - TEACHERS RETIREMENT SAVINGS REALIZED				
CURRENT EXPENSES	34,472,000	37,656,000	37,656,000	34,638,000
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED	34,472,000	37,656,000	37,656,000	34,638,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	377,338	820,253	298,130	298,130
REPAIRS & ALTERATIONS	1,174	910	910	910
EQUIPMENT	0	960	960	960
Total 09900 - UNCLASSIFIED	378,512	822,123	300,000	300,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,056,351	5,077,896	2,518,992	2,518,992
Total 13000 - CURRENT EXPENSES	2,056,351	5,077,896	2,518,992	2,518,992
14000 - INCREASED ENROLLMENT				
CURRENT EXPENSES	2,345,418	3,430,000	2,650,000	2,650,000
Total 14000 - INCREASED ENROLLMENT	2,345,418	3,430,000	2,650,000	2,650,000

**State of West Virginia
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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
14300 - SAFE SCHOOLS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	78,190	78,907	78,907	78,907
EMPLOYEE BENEFITS	21,133	24,093	24,093	24,093
CURRENT EXPENSES	4,928,308	4,877,178	4,808,959	4,808,959
Total 14300 - SAFE SCHOOLS	5,027,631	4,980,178	4,911,959	4,911,959
15800 - TEACHER MENTOR				
CURRENT EXPENSES	651,234	551,236	550,000	550,000
Total 15800 - TEACHER MENTOR	651,234	551,236	550,000	550,000
16100 - NATIONAL TEACHER CERTIFICATION				
CURRENT EXPENSES	199,933	1,368,694	0	0
Total 16100 - NATIONAL TEACHER CERTIFICATION	199,933	1,368,694	0	0
25800 - BUILDINGS				
BUILDINGS	0	5,000	1,000	1,000
Total 25800 - BUILDINGS	0	5,000	1,000	1,000
26400 - ALLOWANCE FOR COUNTY TRANSFERS				
CURRENT EXPENSES	256,847	282,732	64,212	64,212
Total 26400 - ALLOWANCE FOR COUNTY TRANSFERS	256,847	282,732	64,212	64,212
29800 - TECHNOLOGY REPAIR AND MODERNIZATION				
CURRENT EXPENSES	951,003	951,003	951,003	951,003
Total 29800 - TECHNOLOGY REPAIR AND MODERNIZATION	951,003	951,003	951,003	951,003
35301 - ADJUSTMENT FOR UNPAID PROPERTY TAXES				
CURRENT EXPENSES	2,174,591	0	0	0
Total 35301 - ADJUSTMENT FOR UNPAID PROPERTY TAXES	2,174,591	0	0	0
35500 - HVAC TECHNICIANS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	275,974	305,000	305,240	305,240
EMPLOYEE BENEFITS	67,206	85,000	84,760	84,760
CURRENT EXPENSES	115,334	105,507	105,507	105,507
Total 35500 - HVAC TECHNICIANS	458,513	495,507	495,507	495,507

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE				
CURRENT EXPENSES	233,492	300,000	300,000	300,000
Total 36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE	233,492	300,000	300,000	300,000
36800 - MATH PROGRAM				
CURRENT EXPENSES	339,879	336,532	336,532	336,532
Total 36800 - MATH PROGRAM	339,879	336,532	336,532	336,532
39600 - ASSESSMENT PROGRAM				
CURRENT EXPENSES	1,839,588	1,339,588	1,339,588	1,339,588
Total 39600 - ASSESSMENT PROGRAM	1,839,588	1,339,588	1,339,588	1,339,588
50700 - 21ST CENTURY FELLOWS				
CURRENT EXPENSES	274,899	274,899	274,899	274,899
Total 50700 - 21ST CENTURY FELLOWS	274,899	274,899	274,899	274,899
52800 - ENGLISH AS A SECOND LANGUAGE				
CURRENT EXPENSES	99,963	96,000	96,000	96,000
Total 52800 - ENGLISH AS A SECOND LANGUAGE	99,963	96,000	96,000	96,000
57300 - TEACHER REIMBURSEMENT				
CURRENT EXPENSES	297,188	297,188	297,188	297,188
Total 57300 - TEACHER REIMBURSEMENT	297,188	297,188	297,188	297,188
60000 - HOSPITALITY TRAINING				
FTE	1.10	1.20	1.85	1.85
PERSONAL SERVICES	108,302	141,964	139,464	139,464
EMPLOYEE BENEFITS	21,118	34,036	34,036	34,036
CURRENT EXPENSES	133,373	91,123	93,623	93,623
Total 60000 - HOSPITALITY TRAINING	262,792	267,123	267,123	267,123
61600 - HI-Y YOUTH IN GOVERNMENT				
CURRENT EXPENSES	100,000	100,000	100,000	100,000
Total 61600 - HI-Y YOUTH IN GOVERNMENT	100,000	100,000	100,000	100,000
63400 - HIGH ACUITY SPECIAL NEEDS				
CURRENT EXPENSES	1,503,764	3,000,000	1,500,000	1,500,000
Total 63400 - HIGH ACUITY SPECIAL NEEDS	1,503,764	3,000,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
63600 - FOREIGN STUDENT EDUCATION				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	7,270	20,836	20,036	20,036
EMPLOYEE BENEFITS	1,102	5,418	5,218	5,218
CURRENT EXPENSES	64,608	123,676	124,676	124,676
REPAIRS & ALTERATIONS	0	70	70	70
Total 63600 - FOREIGN STUDENT EDUCATION	72,980	150,000	150,000	150,000
64900 - PRINCIPALS MENTORSHIP				
CURRENT EXPENSES	69,250	69,250	69,250	69,250
Total 64900 - PRINCIPALS MENTORSHIP	69,250	69,250	69,250	69,250
68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	309,228	271,889	272,089	272,089
EMPLOYEE BENEFITS	54,200	56,258	56,058	56,058
CURRENT EXPENSES	0	38,005	38,005	38,005
Total 68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS	363,428	366,152	366,152	366,152
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
72100 - IT ACADEMY				
CURRENT EXPENSES	480,000	500,000	500,000	500,000
Total 72100 - IT ACADEMY	480,000	500,000	500,000	500,000
73000 - LAND				
LAND	0	5,000	1,000	1,000
Total 73000 - LAND	0	5,000	1,000	1,000
75600 - EARLY LITERACY PROGRAM				
CURRENT EXPENSES	5,646,517	5,700,000	5,700,000	5,700,000
Total 75600 - EARLY LITERACY PROGRAM	5,646,517	5,700,000	5,700,000	5,700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY				
CURRENT EXPENSES	2,230,000	0	0	0
Total 78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY	2,230,000	0	0	0
78101 - SCHOOL BASED TRUANCY PREVENTION				
FTE	0.00	13.00	0.00	0.00
PERSONAL SERVICES	0	845,000	0	0
EMPLOYEE BENEFITS	0	221,650	0	0
CURRENT EXPENSES	598,313	935,037	2,000,000	2,000,000
Total 78101 - SCHOOL BASED TRUANCY PREVENTION	598,313	2,001,687	2,000,000	2,000,000
78102 - SCHOOL BASED TRUANCY PREVENTION				
CURRENT EXPENSES	0	2,496,144	2,496,144	2,496,144
Total 78102 - SCHOOL BASED TRUANCY PREVENTION	0	2,496,144	2,496,144	2,496,144
83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS				
CURRENT EXPENSES	900,000	0	0	0
Total 83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS	900,000	0	0	0
87600 - 21ST CENTURY INNOVATION ZONES				
CURRENT EXPENSES	266,144	0	0	0
Total 87600 - 21ST CENTURY INNOVATION ZONES	266,144	0	0	0
88600 - 21ST CENTURY LEARNERS				
FTE	8.75	9.00	10.75	10.75
PERSONAL SERVICES	541,464	934,560	934,560	934,560
EMPLOYEE BENEFITS	137,977	271,965	271,965	271,965
CURRENT EXPENSES	1,173,559	3,157,060	499,916	499,916
Total 88600 - 21ST CENTURY LEARNERS	1,853,000	4,363,585	1,706,441	1,706,441
90100 - TECHNOLOGY INITATIVES				
CURRENT EXPENSES	130,000	0	0	0
Total 90100 - TECHNOLOGY INITATIVES	130,000	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	285,686	295,036	295,036	320,429
Total 91300 - BRIM PREMIUM	285,686	295,036	295,036	320,429

**State of West Virginia
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CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM				
CURRENT EXPENSES	925,000	0	0	0
Total 92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM	925,000	0	0	0
93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT				
FTE	1.90	1.90	1.90	1.90
PERSONAL SERVICES	127,071	167,402	167,302	167,302
EMPLOYEE BENEFITS	30,185	53,733	53,733	53,733
CURRENT EXPENSES	3,301,824	2,777,872	2,777,972	2,777,972
EQUIPMENT	9,490	0	0	0
Total 93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT	3,468,570	2,999,007	2,999,007	2,999,007
93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT				
CURRENT EXPENSES	7,636,586	7,636,586	7,636,586	7,636,586
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	7,636,586	7,636,586	7,636,586	7,636,586
97200 - REGIONAL EDUCATION SERVICE AGENCIES				
CURRENT EXPENSES	3,543,120	3,543,120	3,690,750	0
Total 97200 - REGIONAL EDUCATION SERVICE AGENCIES	3,543,120	3,543,120	3,690,750	0
99600 - EDUCATIONAL PROGRAM ALLOWANCE				
CURRENT EXPENSES	516,250	516,250	516,250	516,250
Total 99600 - EDUCATIONAL PROGRAM ALLOWANCE	516,250	516,250	516,250	516,250
Total Fund 0313 - STATE DEPT OF EDUCATION FUND	89,142,210	98,558,504	89,021,608	82,338,251
Less: Reappropriations	3,803,689	8,617,787		
Net Fund Total	85,338,521	89,940,717	89,021,608	82,338,251

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
15900 - SPECIAL EDUCATION - COUNTIES				
CURRENT EXPENSES	7,271,757	7,271,757	7,271,757	7,271,757
Total 15900 - SPECIAL EDUCATION - COUNTIES	7,271,757	7,271,757	7,271,757	7,271,757
16000 - SPECIAL EDUCATION - INSTITUTIONS				
FTE	37.46	39.94	41.46	41.46
PERSONAL SERVICES	2,383,169	2,701,481	2,701,481	2,701,481
EMPLOYEE BENEFITS	580,633	785,430	785,430	785,430
CURRENT EXPENSES	703,953	261,883	261,883	261,883
Total 16000 - SPECIAL EDUCATION - INSTITUTIONS	3,667,755	3,748,794	3,748,794	3,748,794
30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS				
FTE	7.00	8.00	7.00	7.00
PERSONAL SERVICES	474,125	449,835	449,835	449,835
EMPLOYEE BENEFITS	105,731	136,723	136,723	136,723
CURRENT EXPENSES	3,620	5,088	5,088	5,088
Total 30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS	583,476	591,646	591,646	591,646
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS				
FTE	203.92	226.62	220.92	220.92
PERSONAL SERVICES	11,866,959	12,802,494	12,824,567	12,824,567
EMPLOYEE BENEFITS	3,015,556	3,786,195	3,822,644	3,822,644
CURRENT EXPENSES	2,898,149	2,482,907	1,037,375	1,037,375
EQUIPMENT	33,455	52,371	52,371	52,371
Total 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	17,814,118	19,123,967	17,736,957	17,736,957
Total Fund 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	29,337,106	30,736,164	29,349,154	29,349,154
Less: Reappropriations	1,187,211	1,549,732		
Net Fund Total	28,149,895	29,186,432	29,349,154	29,349,154

**State of West Virginia
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CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING				
EMPLOYEE BENEFITS	214,590,471	241,429,043	242,714,967	242,714,967
Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING	214,590,471	241,429,043	242,714,967	242,714,967
01900 - TEACHERS' RETIREMENT SYSTEM				
EMPLOYEE BENEFITS	66,486,618	67,464,000	65,423,000	72,918,000
Total 01900 - TEACHERS' RETIREMENT SYSTEM	66,486,618	67,464,000	65,423,000	72,918,000
02200 - OTHER CURRENT EXPENSES				
CURRENT EXPENSES	109,335,440	105,426,916	150,244,508	151,869,369
Total 02200 - OTHER CURRENT EXPENSES	109,335,440	105,426,916	150,244,508	151,869,369
05300 - ADVANCED PLACEMENT				
CURRENT EXPENSES	526,406	541,240	553,954	553,954
Total 05300 - ADVANCED PLACEMENT	526,406	541,240	553,954	553,954
15100 - PROFESSIONAL EDUCATORS				
CURRENT EXPENSES	598,835,411	586,892,470	843,200,570	858,640,958
Total 15100 - PROFESSIONAL EDUCATORS	598,835,411	586,892,470	843,200,570	858,640,958
15200 - SERVICE PERSONNEL				
CURRENT EXPENSES	206,407,441	199,297,294	289,356,827	286,915,321
Total 15200 - SERVICE PERSONNEL	206,407,441	199,297,294	289,356,827	286,915,321
15300 - FIXED CHARGES				
CURRENT EXPENSES	72,420,982	69,936,523	100,694,845	101,814,049
Total 15300 - FIXED CHARGES	72,420,982	69,936,523	100,694,845	101,814,049
15400 - TRANSPORTATION				
CURRENT EXPENSES	58,072,178	56,719,458	70,276,078	70,276,078
Total 15400 - TRANSPORTATION	58,072,178	56,719,458	70,276,078	70,276,078
15600 - IMPROVED INSTRUCTIONAL PROGRAMS				
CURRENT EXPENSES	47,175,705	48,803,492	49,131,108	49,131,108
Total 15600 - IMPROVED INSTRUCTIONAL PROGRAMS	47,175,705	48,803,492	49,131,108	49,131,108
45300 - SCHOOL BUILDING AUTHORITY				
CURRENT EXPENSES	23,423,270	23,421,520	23,424,770	23,424,770
Total 45300 - SCHOOL BUILDING AUTHORITY	23,423,270	23,421,520	23,424,770	23,424,770

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FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL				
CURRENT EXPENSES	26,404,911	25,138,800	36,952,999	36,952,999
Total 65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL	26,404,911	25,138,800	36,952,999	36,952,999
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
EMPLOYEE BENEFITS	298,584,000	320,634,000	363,625,000	388,699,059
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	298,584,000	320,634,000	363,625,000	388,699,059
93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH				
CURRENT EXPENSES	18,118,348	20,643,968	20,756,981	20,756,981
Total 93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH	18,118,348	20,643,968	20,756,981	20,756,981
ADJUSTMENTS				
CURRENT EXPENSES	0	0	(2,441,341)	(2,441,341)
Total ADJUSTMENTS	0	0	(2,441,341)	(2,441,341)
LOCAL SHARE				
CURRENT EXPENSES	0	0	(453,783,878)	(453,783,878)
Total LOCAL SHARE	0	0	(453,783,878)	(453,783,878)
Total Fund 0317 - STATE AID TO SCHOOLS FUND	1,740,381,181	1,766,348,724	1,800,130,388	1,848,442,394
Less: Reappropriations	0	0		
Net Fund Total	1,740,381,181	1,766,348,724	1,800,130,388	1,848,442,394

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.55	13.25	14.25	14.25
PERSONAL SERVICES	1,082,028	966,723	966,723	966,723
EMPLOYEE BENEFITS	176,755	308,750	308,750	308,750
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,258,783	1,275,473	1,275,473	1,275,473
09900 - UNCLASSIFIED				
CURRENT EXPENSES	268,579	251,864	251,864	251,864
REPAIRS & ALTERATIONS	0	16,936	16,936	16,936
Total 09900 - UNCLASSIFIED	268,579	268,800	268,800	268,800
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	879,525	882,131	882,131	882,131
Total 13000 - CURRENT EXPENSES	879,525	882,131	882,131	882,131
14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM				
CURRENT EXPENSES	64,841	67,417	68,993	68,993
Total 14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM	64,841	67,417	68,993	68,993
14700 - ALBERT YANNI VOCATIONAL PROGRAM				
CURRENT EXPENSES	131,951	131,951	131,951	131,951
Total 14700 - ALBERT YANNI VOCATIONAL PROGRAM	131,951	131,951	131,951	131,951
14800 - VOCATIONAL AID				
FTE	7.45	10.65	10.20	10.20
PERSONAL SERVICES	605,201	862,277	862,277	862,277
EMPLOYEE BENEFITS	100,637	244,144	244,144	244,144
CURRENT EXPENSES	21,263,254	21,021,475	21,246,915	21,246,915
REPAIRS & ALTERATIONS	50	87,266	87,266	87,266
Total 14800 - VOCATIONAL AID	21,969,142	22,215,162	22,440,602	22,440,602
14900 - ADULT BASIC EDUCATION				
FTE	2.75	3.00	3.35	3.35
PERSONAL SERVICES	175,563	242,113	241,613	241,613
EMPLOYEE BENEFITS	40,527	84,203	84,203	84,203
CURRENT EXPENSES	4,207,804	4,197,006	4,266,080	4,266,080
Total 14900 - ADULT BASIC EDUCATION	4,423,893	4,523,322	4,591,896	4,591,896

**State of West Virginia
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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
30500 - PROGRAM MODERIZATION				
CURRENT EXPENSES	884,313	884,313	884,313	884,313
Total 30500 - PROGRAM MODERIZATION	884,313	884,313	884,313	884,313
33900 - GED TESTING				
PERSONAL SERVICES	21,836	0	0	0
CURRENT EXPENSES	444,817	20,867	0	0
Total 33900 - GED TESTING	466,653	20,867	0	0
72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	309,592	289,779	289,279	289,279
EMPLOYEE BENEFITS	87,677	83,955	83,955	83,955
CURRENT EXPENSES	556,440	951,742	405,441	405,441
REPAIRS & ALTERATIONS	0	140	140	140
Total 72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING	953,708	1,325,616	778,815	778,815
83900 - FFA GRANT AWARDS				
CURRENT EXPENSES	11,496	11,496	11,496	11,496
Total 83900 - FFA GRANT AWARDS	11,496	11,496	11,496	11,496
84000 - PRE-ENGINEERING ACADEMY PROGRAM				
CURRENT EXPENSES	265,294	265,294	265,294	265,294
Total 84000 - PRE-ENGINEERING ACADEMY PROGRAM	265,294	265,294	265,294	265,294
Total Fund 0390 - VOCATIONAL DIVISION FUND	31,578,179	31,871,842	31,599,764	31,599,764
Less: Reappropriations	1,017,486	567,668		
Net Fund Total	30,560,693	31,304,174	31,599,764	31,599,764

**State of West Virginia
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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	8.90	8.90	8.90
PERSONAL SERVICES	735,199	637,489	656,389	656,389
EMPLOYEE BENEFITS	132,152	211,093	211,093	211,093
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	867,351	848,582	867,482	867,482
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	0	0
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	0	0
Total 07000 - EQUIPMENT	0	1,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	671	6,969	9,969	9,969
EQUIPMENT	0	31	31	31
Total 09900 - UNCLASSIFIED	671	7,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	638,545	294,316	294,316	294,316
Total 13000 - CURRENT EXPENSES	638,545	294,316	294,316	294,316
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	0	0
Total 69000 - OTHER ASSETS	0	1,000	0	0
Total Fund 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS	1,506,566	1,152,898	1,171,798	1,171,798
Less: Reappropriations	0	0		
Net Fund Total	1,506,566	1,152,898	1,171,798	1,171,798

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	44.00	45.40	47.00	47.00
PERSONAL SERVICES	2,234,997	5,477,402	4,477,402	4,477,402
EMPLOYEE BENEFITS	589,493	1,601,453	1,151,453	1,151,453
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,824,490	7,078,855	5,628,855	5,628,855
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	8,913	10,000	10,000	10,000
Total 07000 - EQUIPMENT	8,913	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	23	2,000,000	2,000,000	2,000,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	123,914,434	210,917,820	212,367,820	212,367,820
Total 13000 - CURRENT EXPENSES	123,914,434	210,917,820	212,367,820	212,367,820
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
89100 - FEDERAL ECONOMIC STIMULUS				
CURRENT EXPENSES	271	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	271	0	0	0
Total Fund 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	126,748,131	220,026,675	220,026,675	220,026,675
Less: Reappropriations	0	0		
Net Fund Total	126,748,131	220,026,675	220,026,675	220,026,675

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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	15.00	14.00	14.00
PERSONAL SERVICES	1,284,106	1,590,374	1,440,374	1,440,374
EMPLOYEE BENEFITS	234,006	402,274	372,274	372,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,518,111	1,992,648	1,812,648	1,812,648
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	0	20,000	20,000	20,000
07000 - EQUIPMENT				
EQUIPMENT	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,061,600	1,150,500	1,150,500	1,150,500
Total 09900 - UNCLASSIFIED	1,061,600	1,150,500	1,150,500	1,150,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	139,883,113	128,101,265	128,281,265	143,281,265
Total 13000 - CURRENT EXPENSES	139,883,113	128,101,265	128,281,265	143,281,265
69000 - OTHER ASSETS				
OTHER ASSETS	0	25,000	25,000	25,000
Total 69000 - OTHER ASSETS	0	25,000	25,000	25,000
Total Fund 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM FUND	142,462,823	131,389,413	131,389,413	146,389,413
Less: Reappropriations	0	0		
Net Fund Total	142,462,823	131,389,413	131,389,413	146,389,413

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.05	14.05	15.25	15.25
PERSONAL SERVICES	1,011,355	1,161,577	1,161,577	1,161,577
EMPLOYEE BENEFITS	40,926	358,395	358,395	358,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,052,281	1,519,972	1,519,972	1,519,972
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	155,000	155,000	155,000
Total 09900 - UNCLASSIFIED	0	155,000	155,000	155,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,969,581	14,320,081	14,320,081	14,320,081
Total 13000 - CURRENT EXPENSES	10,969,581	14,320,081	14,320,081	14,320,081
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	12,021,863	16,025,053	16,025,053	16,025,053
Less: Reappropriations	0	0		
Net Fund Total	12,021,863	16,025,053	16,025,053	16,025,053

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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.23	28.60	28.63	28.63
PERSONAL SERVICES	2,330,906	3,053,025	2,553,025	2,553,025
EMPLOYEE BENEFITS	489,103	991,915	791,915	791,915
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,820,009	4,044,940	3,344,940	3,344,940
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	75,104,442	107,646,390	108,346,390	108,346,390
Total 13000 - CURRENT EXPENSES	75,104,442	107,646,390	108,346,390	108,346,390
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN FUND	77,924,451	112,721,330	112,721,330	112,721,330
Less: Reappropriations	0	0		
Net Fund Total	77,924,451	112,721,330	112,721,330	112,721,330

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - SCHOOL CONSTRUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	212,860	1,723,934	0	0
Total 09900 - UNCLASSIFIED	212,860	1,723,934	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(283)	1,587,624	0	0
Total 13000 - CURRENT EXPENSES	(283)	1,587,624	0	0
24000 - SBA CONSTRUCTION GRANTS				
CURRENT EXPENSES	35,525,996	27,217,000	37,217,000	37,217,000
Total 24000 - SBA CONSTRUCTION GRANTS	35,525,996	27,217,000	37,217,000	37,217,000
37200 - FBI CHECKS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,542	66,216	66,216	66,216
EMPLOYEE BENEFITS	12,439	17,700	17,700	17,700
CURRENT EXPENSES	36,708	24,944	24,944	24,944
EQUIPMENT	1,342	0	0	0
Total 37200 - FBI CHECKS	108,031	108,860	108,860	108,860
39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
Total 39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT	800,000	800,000	800,000	800,000
39600 - ASSESSMENT PROGRAM				
FTE	9.47	9.47	11.47	11.47
PERSONAL SERVICES	(87,415)	746,285	746,285	746,285
EMPLOYEE BENEFITS	(23,521)	211,434	211,434	211,434
CURRENT EXPENSES	(159,658)	9,541,427	1,987,812	1,987,812
REPAIRS & ALTERATIONS	0	528	528	528
EQUIPMENT	217,504	0	0	0
OTHER ASSETS	54,545	0	0	0
Total 39600 - ASSESSMENT PROGRAM	1,455	10,499,674	2,946,059	2,946,059
42600 - TRANSFERS				
CURRENT EXPENSES	0	300,000	0	0
Total 42600 - TRANSFERS	0	300,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE

FUND: 3951 - SCHOOL CONSTRUCTION FUND

93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	36.20	44.20	47.20	47.20
PERSONAL SERVICES	2,278,222	3,522,700	3,522,700	3,522,700
EMPLOYEE BENEFITS	547,679	957,688	957,688	957,688
CURRENT EXPENSES	11,174,897	17,882,285	9,662,496	9,662,496
REPAIRS & ALTERATIONS	195	70	70	70
EQUIPMENT	500,589	0	0	0
OTHER ASSETS	6,250	8,333	8,333	8,333
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	14,507,832	22,371,076	14,151,287	14,151,287
Total Fund 3951 - SCHOOL CONSTRUCTION FUND	51,155,891	64,608,167	55,223,206	55,223,206
Less: Reappropriations	4,217,066	19,084,961		
Net Fund Total	46,938,825	45,523,206	55,223,206	55,223,206

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3963 - SCHOOL BUILDING DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	7,906,094	10,199,332	11,585,563	6,414,437
Total 31000 - DEBT SERVICE - TOTAL	7,906,094	10,199,332	11,585,563	6,414,437
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	10,093,906	7,800,668	6,414,437	11,585,563
Total 70000 - DIRECTED TRANSFER	10,093,906	7,800,668	6,414,437	11,585,563
Total Fund 3963 - SCHOOL BUILDING DEBT SERVICE FUND	18,000,000	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,000,000	18,000,000	18,000,000	18,000,000

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FY 2018 Appropriation Request
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CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	18,990,374	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,990,374	19,000,000	19,000,000	19,000,000
Total Fund 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND	18,990,374	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,990,374	19,000,000	19,000,000	19,000,000

State of West Virginia
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Account Summary

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3937 - STRATEGIC STAFF DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.20	0.20	0.20
PERSONAL SERVICES	0	98,461	98,461	98,461
EMPLOYEE BENEFITS	0	35,539	35,539	35,539
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	134,000	134,000	134,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(972)	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	(972)	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	25,000	1,065,000	265,000	265,000
Total 13000 - CURRENT EXPENSES	25,000	1,065,000	265,000	265,000
Total Fund 3937 - STRATEGIC STAFF DEVELOPMENT	24,028	1,200,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	24,028	1,200,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - SCHOOL BUILDING AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
PERSONAL SERVICES	761,692	819,523	818,743	818,743
EMPLOYEE BENEFITS	164,172	268,409	266,409	266,409
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	925,864	1,087,932	1,085,152	1,085,152
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,942	7,500	13,150	13,150
Total 06400 - REPAIRS AND ALTERATIONS	2,942	7,500	13,150	13,150
07000 - EQUIPMENT				
EQUIPMENT	12,053	26,000	26,000	26,000
Total 07000 - EQUIPMENT	12,053	26,000	26,000	26,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	203,890	249,750	246,880	246,880
Total 13000 - CURRENT EXPENSES	203,890	249,750	246,880	246,880
Total Fund 3959 - SCHOOL BUILDING AUTHORITY FUND	1,144,750	1,371,182	1,371,182	1,371,182
Less: Reappropriations	0	0		
Net Fund Total	1,144,750	1,371,182	1,371,182	1,371,182

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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3960 - FFA & FHA CONFERENCE CENTER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.40	0.00	0.00	0.00
PERSONAL SERVICES	853,485	0	0	0
EMPLOYEE BENEFITS	211,598	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,065,083	0	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	57,342	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	57,342	0	0	0
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	1,446	0	0	0
Total 09900 - UNCLASSIFIED	1,446	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	610,841	0	0	0
Total 13000 - CURRENT EXPENSES	610,841	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	182,778	0	0	0
Total 42600 - TRANSFERS	182,778	0	0	0
Total Fund 3960 - FFA & FHA CONFERENCE CENTER	1,917,489	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,917,489	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: OTHER				Governor's
FUND: 3516 - SCHOOL ACCESS SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	28,256	75,000	5,000	5,000
Total 09900 - UNCLASSIFIED	28,256	75,000	5,000	5,000
42600 - TRANSFERS				
CURRENT EXPENSES	0	355,760	0	0
Total 42600 - TRANSFERS	0	355,760	0	0
Total Fund 3516 - SCHOOL ACCESS SAFETY FUND	28,256	430,760	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	28,256	430,760	5,000	5,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3930 - DEPT OF EDUCATION - GIFTS & GRANTS

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	8.65	15.03	11.95	11.95
PERSONAL SERVICES	304,140	1,524,499	1,214,499	1,214,499
EMPLOYEE BENEFITS	372,920	294,741	294,741	294,741
CURRENT EXPENSES	2,183,348	6,042,156	5,352,156	5,352,156
REPAIRS & ALTERATIONS	12,317	179	179	179
EQUIPMENT	11,625	20,000	20,000	20,000
BUILDINGS	0	118,425	1,118,425	1,118,425
OTHER ASSETS	7,120	0	0	0
Total 09900 - UNCLASSIFIED	2,891,471	8,000,000	8,000,000	8,000,000
Total Fund 3930 - DEPT OF EDUCATION - GIFTS & GRANTS	2,891,471	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,891,471	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3935 - STONEWALL JACKSON MEMORIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	19,924	19,924	19,924
Total 09900 - UNCLASSIFIED	0	19,924	19,924	19,924
Total Fund 3935 - STONEWALL JACKSON MEMORIAL FUND	0	19,924	19,924	19,924
Less: Reappropriations	0	0		
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,650	15,650	15,650
Total 09900 - UNCLASSIFIED	0	15,650	15,650	15,650
Total Fund 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME	0	15,650	15,650	15,650
Less: Reappropriations	0	0		
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3938 - TEACHER CERTIFICATION FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.14	5.14	5.14	5.14
PERSONAL SERVICES	344,473	565,603	577,603	577,603
EMPLOYEE BENEFITS	77,251	108,623	161,623	161,623
CURRENT EXPENSES	95,574	367,602	302,602	302,602
OTHER ASSETS	0	8,172	8,172	8,172
Total 09900 - UNCLASSIFIED	517,299	1,050,000	1,050,000	1,050,000
Total Fund 3938 - TEACHER CERTIFICATION FEES FUND	517,299	1,050,000	1,050,000	1,050,000
Less: Reappropriations	0	0		
Net Fund Total	517,299	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3939 - TEXTBOOK ADOPTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 3939 - TEXTBOOK ADOPTION FUND	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3944 - CURRICULUM LABORATORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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 3944 - CURRICULUM LABORATORY 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 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.75	1.50	1.75	1.75
PERSONAL SERVICES	124,406	251,740	251,740	251,740
EMPLOYEE BENEFITS	33,553	89,825	89,825	89,825
CURRENT EXPENSES	6,113,122	7,668,435	7,668,435	7,668,435
REPAIRS & ALTERATIONS	70	0	0	0
Total 09900 - UNCLASSIFIED	6,271,151	8,010,000	8,010,000	8,010,000
Total Fund 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	6,271,151	8,010,000	8,010,000	8,010,000
Less: Reappropriations	0	0		
Net Fund Total	6,271,151	8,010,000	8,010,000	8,010,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3947 - PRIVATE INDUSTRY COUNCIL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	59,829	324,965	324,965	324,965
EMPLOYEE BENEFITS	16,213	70,562	70,562	70,562
CURRENT EXPENSES	265,524	321,474	321,474	321,474
EQUIPMENT	1,280	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	342,846	720,001	720,001	720,001
Total Fund 3947 - PRIVATE INDUSTRY COUNCIL FUND	342,846	720,001	720,001	720,001
Less: Reappropriations	0	0		
Net Fund Total	342,846	720,001	720,001	720,001

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,230,000	2,230,000	2,230,000	2,230,000
Total 09900 - UNCLASSIFIED	2,230,000	2,230,000	2,230,000	2,230,000
Total Fund 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND	2,230,000	2,230,000	2,230,000	2,230,000
Less: Reappropriations	0	0		
Net Fund Total	2,230,000	2,230,000	2,230,000	2,230,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3954 - WV FEED TO ACHIEVE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	32,500	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	32,500	250,000	250,000	250,000
Total Fund 3954 - WV FEED TO ACHIEVE	32,500	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	32,500	250,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000,000	25,000,000	25,000,000
Total 09900 - UNCLASSIFIED	0	25,000,000	25,000,000	25,000,000
Total Fund 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND	0	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3966 - SCHOOL MAJOR IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(717,958)	7,722,792	7,000,000	7,000,000
Total 09900 - UNCLASSIFIED	(717,958)	7,722,792	7,000,000	7,000,000
Total Fund 3966 - SCHOOL MAJOR IMPROVEMENT FUND	(717,958)	7,722,792	7,000,000	7,000,000
Less: Reappropriations	0	0		
Net Fund Total	(717,958)	7,722,792	7,000,000	7,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,895,007,458	1,931,108,554	1,953,713,133	1,995,341,782
FEDERAL REVENUE	359,157,267	480,162,471	480,162,471	495,162,471
SPECIAL REVENUE	3,086,267	2,571,182	1,771,182	1,771,182
LOTTERY REVENUE	88,146,265	101,608,167	92,223,206	92,223,206
STATE ROAD FUND	0	0	0	0
OTHER	11,595,564	53,549,127	52,400,575	52,400,575
TOTAL DEPARTMENT OF EDUCATION	2,356,992,822	2,568,999,501	2,580,270,567	2,636,899,216
Less: Reappropriations	10,225,451	29,820,149		
Net Department Total	2,346,767,371	2,539,179,352	2,580,270,567	2,636,899,216

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION

0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

<p>Department Description</p> <p>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) or 504 plan 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 are provided 24 hour care including room and board, medical, and other necessary support services.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0320 \$13,850,324</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	160.60	184.00	186.00	186.00
PERSONAL SERVICES	8,222,134	8,497,037	8,544,130	8,544,130
EMPLOYEE BENEFITS	2,435,513	2,410,649	2,760,675	2,760,675
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,657,647	10,907,686	11,304,805	11,304,805
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	135,000	155,000	85,000	85,000
Total 06400 - REPAIRS AND ALTERATIONS	135,000	155,000	85,000	85,000
07000 - EQUIPMENT				
EQUIPMENT	53,378	225,000	70,000	70,000
Total 07000 - EQUIPMENT	53,378	225,000	70,000	70,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	106,318	107,329	110,000	110,000
REPAIRS & ALTERATIONS	1,004	0	0	0
EQUIPMENT	7	0	0	0
Total 09900 - UNCLASSIFIED	107,329	107,329	110,000	110,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,972,445	1,940,169	1,988,129	1,988,129
Total 13000 - CURRENT EXPENSES	1,972,445	1,940,169	1,988,129	1,988,129
25800 - BUILDINGS				
EQUIPMENT	8,720	0	0	0
BUILDINGS	23,750	90,567	85,000	85,000
Total 25800 - BUILDINGS	32,470	90,567	85,000	85,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	1,045	0	0	0
REPAIRS & ALTERATIONS	61,100	385,273	0	0
EQUIPMENT	6,402	0	0	0
BUILDINGS	33,410	352,500	82,500	82,500
OTHER ASSETS	699	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	102,656	737,773	82,500	82,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	109,876	102,750	115,000	124,890
Total 91300 - BRIM PREMIUM	109,876	102,750	115,000	124,890
Total Fund 0320 - WV SCHOOLS FOR THE DEAF & BLIND	13,170,800	14,266,274	13,840,434	13,850,324
Less: Reappropriations	79,649	425,840		
Net Fund Total	13,091,152	13,840,434	13,840,434	13,850,324

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3976 - LAND FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
BUILDINGS	0	130,000	70,000	70,000
Total 09900 - UNCLASSIFIED	0	130,000	70,000	70,000
Total Fund 3976 - LAND FUND	0	130,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	0	130,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	207,775	209,200	131,833	131,833
REPAIRS & ALTERATIONS	2,790	0	0	0
EQUIPMENT	57,817	30,000	75,000	75,000
BUILDINGS	0	256,000	0	0
Total 09900 - UNCLASSIFIED	268,472	495,200	206,833	206,833
Total Fund 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	268,472	495,200	206,833	206,833
Less: Reappropriations	0	0		
Net Fund Total	268,472	495,200	206,833	206,833

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	58,217	90,000	70,000	70,000
REPAIRS & ALTERATIONS	1,736	0	0	0
EQUIPMENT	25,766	0	0	0
Total 09900 - UNCLASSIFIED	85,719	90,000	70,000	70,000
Total Fund 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	85,719	90,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	85,719	90,000	70,000	70,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3980 - UNDER ACHIEVING STUDENTS PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	74,542	75,333	76,087	76,087
EMPLOYEE BENEFITS	33,356	28,024	38,093	38,093
CURRENT EXPENSES	13,239	34,797	33,871	33,871
REPAIRS & ALTERATIONS	313	0	0	0
EQUIPMENT	20,264	14,500	0	0
Total 09900 - UNCLASSIFIED	141,714	152,654	148,051	148,051
Total Fund 3980 - UNDER ACHIEVING STUDENTS PROGRAM	141,714	152,654	148,051	148,051
Less: Reappropriations	0	0		
Net Fund Total	141,714	152,654	148,051	148,051

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3981 - VOCATIONAL EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,767	30,000	30,000	30,000
REPAIRS & ALTERATIONS	1,029	0	0	0
EQUIPMENT	2,955	0	0	0
Total 09900 - UNCLASSIFIED	39,751	30,000	30,000	30,000
Total Fund 3981 - VOCATIONAL EDUCATION FUND	39,751	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	39,751	30,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	135,309	159,621	160,000	160,000
EMPLOYEE BENEFITS	36,611	71,445	56,807	56,807
CURRENT EXPENSES	73,223	120,124	120,481	120,481
REPAIRS & ALTERATIONS	190	0	0	0
EQUIPMENT	0	0	18,000	18,000
Total 09900 - UNCLASSIFIED	245,334	351,190	355,288	355,288
Total Fund 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	245,334	351,190	355,288	355,288
Less: Reappropriations	0	0		
Net Fund Total	245,334	351,190	355,288	355,288

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3986 - MEDICAID PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,825	25,000	25,000	25,000
EQUIPMENT	1,795	0	0	0
Total 09900 - UNCLASSIFIED	12,620	25,000	25,000	25,000
Total Fund 3986 - MEDICAID PROGRAM FUND	12,620	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	12,620	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3987 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(11,123)	0	0	0
EMPLOYEE BENEFITS	11,123	0	0	0
Total 09900 - UNCLASSIFIED	0	0	0	0
Total Fund 3987 - PAYROLL CLEARING FUND	0	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,288	5,000	7,500	7,500
Total 09900 - UNCLASSIFIED	14,288	5,000	7,500	7,500
Total Fund 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	14,288	5,000	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	14,288	5,000	7,500	7,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,580	6,000	6,000	6,000
REPAIRS & ALTERATIONS	1,352	0	0	0
Total 09900 - UNCLASSIFIED	8,932	6,000	6,000	6,000
Total Fund 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	8,932	6,000	6,000	6,000
Less: Reappropriations	0	0		
Net Fund Total	8,932	6,000	6,000	6,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,548	7,500	7,500	7,500
EQUIPMENT	4,600	0	0	0
Total 09900 - UNCLASSIFIED	10,148	7,500	7,500	7,500
Total Fund 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	10,148	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	10,148	7,500	7,500	7,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	13,170,800	14,266,274	13,840,434	13,850,324
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	826,977	1,292,544	926,172	926,172
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	13,997,778	15,558,818	14,766,606	14,776,496
Less: Reappropriations	79,649	425,840		
Net Department Total	13,918,129	15,132,978	14,766,606	14,776,496

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: EDUCATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,908,178,259	1,945,374,828	1,967,553,567	2,009,192,106
FEDERAL REVENUE	359,157,267	480,162,471	480,162,471	495,162,471
SPECIAL REVENUE	3,086,267	2,571,182	1,771,182	1,771,182
LOTTERY REVENUE	88,146,265	101,608,167	92,223,206	92,223,206
STATE ROAD FUND	0	0	0	0
OTHER	12,422,541	54,841,671	53,326,747	53,326,747
TOTAL EDUCATION	2,370,990,600	2,584,558,319	2,595,037,173	2,651,675,712
Less: Reappropriations	10,305,100	30,245,989		
Net Cabinet Total	2,360,685,499	2,554,312,330	2,595,037,173	2,651,675,712

DEPARTMENT OF EDUCATION AND THE ARTS



**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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>OFFICE OF THE CABINET SECRETARY: The Office of the Secretary directly oversees and supports the activities of the following agencies: the Division of Culture and History, the Library Commission, the Educational Broadcasting Authority, and the Division of Rehabilitation Services.</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>CENTER FOR PROFESSIONAL DEVELOPMENT: The Center for Professional Development oversees four major programs:</p> <ol style="list-style-type: none"> 1) Professional development program 2) The Principals' Leadership Academy 3) Professional personnel evaluation program 4) Advanced Placement program <p>COMMISSION FOR NATIONAL AND COMMUNITY SERVICE/VOLUNTEER WV: The West Virginia Commission for National and Community Service was created in response to the National and Community Service Trust Act of 1993 to administer AmeriCorps, the national service program that enables local organizations to address community-identified needs. The Commission is also charged with promoting service as a core value for all West Virginians.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0294 \$5,217,552</p> <p>Federal Revenue Fund 8841 \$6,005,000</p> <p>Lottery Fund 3508 \$948,354</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	10.00	9.00	9.00
PERSONAL SERVICES	667,005	634,655	599,655	599,655
EMPLOYEE BENEFITS	184,887	152,098	187,098	181,609
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	851,891	786,753	786,753	781,264
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,000	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	35,000	35,000	35,000	35,000
11500 - CENTER FOR PROFESSIONAL DEVELOPMENT				
FTE	14.50	13.50	13.50	13.50
PERSONAL SERVICES	786,601	809,456	809,456	654,550
EMPLOYEE BENEFITS	269,650	302,911	317,201	308,034
CURRENT EXPENSES	1,158,277	1,238,621	528,249	528,249
Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT	2,214,528	2,350,988	1,654,906	1,490,833
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,818	6,562	6,562	6,562
Total 13000 - CURRENT EXPENSES	27,818	6,562	6,562	6,562
13200 - NATIONAL YOUTH SCIENCE CAMP				
CURRENT EXPENSES	246,500	0	0	0
Total 13200 - NATIONAL YOUTH SCIENCE CAMP	246,500	0	0	0
14498 - WV EARLY LEARNING CHILDHOOD PLANNING TASK FORCE				
CURRENT EXPENSES	0	107,584	0	0
Total 14498 - WV EARLY LEARNING CHILDHOOD PLANNING TASK FORCE	0	107,584	0	0
14499 - WV EARLY CHILDHOOD PLANNING TASK FORCE-SURPLUS				
CURRENT EXPENSES	240,220	0	0	0
Total 14499 - WV EARLY CHILDHOOD PLANNING TASK FORCE-SURPLUS	240,220	0	0	0
16800 - WV HUMANITIES COUNCIL				
CURRENT EXPENSES	450,000	250,000	250,000	250,000
Total 16800 - WV HUMANITIES COUNCIL	450,000	250,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE				
PERSONAL SERVICES	7,250	0	0	0
CURRENT EXPENSES	511,294	503,341	495,532	495,532
Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE	518,544	503,341	495,532	495,532
47800 - GOVERNOR'S HONORS ACADEMY				
PERSONAL SERVICES	13,875	25,000	50,000	50,000
EMPLOYEE BENEFITS	2,735	2,900	5,151	5,151
CURRENT EXPENSES	876,928	983,268	1,004,119	1,004,119
Total 47800 - GOVERNOR'S HONORS ACADEMY	893,538	1,011,168	1,059,270	1,059,270
69500 - EDUCATIONAL ENHANCEMENTS				
CURRENT EXPENSES	200,000	196,000	196,000	196,000
Total 69500 - EDUCATIONAL ENHANCEMENTS	200,000	196,000	196,000	196,000
71900 - S.T.E.M EDUCATION AND GRANT PROGRAM				
PERSONAL SERVICES	25,927	0	0	0
EMPLOYEE BENEFITS	5,500	0	0	0
CURRENT EXPENSES	442,230	516,629	490,286	490,286
Total 71900 - S.T.E.M EDUCATION AND GRANT PROGRAM	473,657	516,629	490,286	490,286
86100 - ENERGY EXPRESS				
CURRENT EXPENSES	390,750	382,935	382,935	382,935
Total 86100 - ENERGY EXPRESS	390,750	382,935	382,935	382,935
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,509	4,509	4,509	4,870
Total 91300 - BRIM PREMIUM	4,509	4,509	4,509	4,870
96600 - SPECIAL OLYMPIC GAMES				
CURRENT EXPENSES	25,000	25,000	25,000	25,000
Total 96600 - SPECIAL OLYMPIC GAMES	25,000	25,000	25,000	25,000
Total Fund 0294 - GENERAL ADMINISTRATIVE FUND	6,571,955	6,176,469	5,386,753	5,217,552
Less: Reappropriations	1,004,640	918,548		
Net Fund Total	5,567,315	5,257,921	5,386,753	5,217,552

**State of West Virginia
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CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8841 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.43	5.50	4.43	4.43
PERSONAL SERVICES	149,928	303,400	303,400	303,400
EMPLOYEE BENEFITS	47,175	111,024	113,275	113,275
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	197,103	414,424	416,675	416,675
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,090,640	5,589,576	5,587,325	5,587,325
Total 13000 - CURRENT EXPENSES	4,090,640	5,589,576	5,587,325	5,587,325
Total Fund 8841 - CONSOLIDATED FEDERAL FUND	4,287,743	6,005,000	6,005,000	6,005,000
Less: Reappropriations	0	0		
Net Fund Total	4,287,743	6,005,000	6,005,000	6,005,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	67,054	82,727	11,864	9,483
Total 09900 - UNCLASSIFIED	67,054	82,727	11,864	9,483
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	104,119	108,136	108,136	110,617
Total 13000 - CURRENT EXPENSES	104,119	108,136	108,136	110,617
19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE				
FTE	4.13	4.50	4.13	4.13
PERSONAL SERVICES	201,123	269,499	269,499	269,499
EMPLOYEE BENEFITS	72,043	72,979	72,979	70,779
CURRENT EXPENSES	77,110	7,750	7,750	7,976
REPAIRS & ALTERATIONS	65	0	0	0
Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE	350,341	350,228	350,228	348,254
47800 - GOVERNOR'S HONORS ACADEMY				
CURRENT EXPENSES	642,782	1,685	0	0
Total 47800 - GOVERNOR'S HONORS ACADEMY	642,782	1,685	0	0
50000 - ARTS PROGRAMS				
PERSONAL SERVICES	0	25,000	0	0
EMPLOYEE BENEFITS	0	10,444	0	0
CURRENT EXPENSES	224,268	79,224	0	0
Total 50000 - ARTS PROGRAMS	224,268	114,668	0	0
57900 - COLLEGE READINESS				
CURRENT EXPENSES	154,906	154,906	0	0
Total 57900 - COLLEGE READINESS	154,906	154,906	0	0
69500 - EDUCATIONAL ENHANCEMENTS				
CURRENT EXPENSES	0	100,000	0	0
Total 69500 - EDUCATIONAL ENHANCEMENTS	0	100,000	0	0
89700 - STATEWIDE STEM 21ST CENTURY ACADEMY				
CURRENT EXPENSES	130,000	130,000	130,000	130,000
Total 89700 - STATEWIDE STEM 21ST CENTURY ACADEMY	130,000	130,000	130,000	130,000

**State of West Virginia
FY 2018 Appropriation Request
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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

89900 - LITERACY PROJECT

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	373,455	408,606	350,000	350,000
EQUIPMENT	589	0	0	0
Total 89900 - LITERACY PROJECT	374,043	408,606	350,000	350,000
Total Fund 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS	2,047,514	1,450,956	950,228	948,354
Less: Reappropriations	554,551	264,312		
Net Fund Total	1,492,963	1,186,644	950,228	948,354

**State of West Virginia
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Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	65,491	76,138	66,138	66,138
EMPLOYEE BENEFITS	17,171	28,209	28,209	28,209
CURRENT EXPENSES	146,171	595,653	155,653	155,653
EQUIPMENT	31,279	0	0	0
Total 09900 - UNCLASSIFIED	260,113	700,000	250,000	250,000
Total Fund 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	260,113	700,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	260,113	700,000	250,000	250,000

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

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 4012 - GIFTS, GRANTS, AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.19	4.00	5.19	5.19
PERSONAL SERVICES	52,620	278,176	278,176	278,176
EMPLOYEE BENEFITS	17,378	61,321	61,321	61,321
CURRENT EXPENSES	778,586	1,085,503	1,085,503	1,085,503
EQUIPMENT	24,700	0	0	0
Total 09900 - UNCLASSIFIED	873,284	1,425,000	1,425,000	1,425,000
Total Fund 4012 - GIFTS, GRANTS, AND DONATIONS	873,284	1,425,000	1,425,000	1,425,000
Less: Reappropriations	0	0		
Net Fund Total	873,284	1,425,000	1,425,000	1,425,000

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,571,955	6,176,469	5,386,753	5,217,552
FEDERAL REVENUE	4,287,743	6,005,000	6,005,000	6,005,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	2,047,514	1,450,956	950,228	948,354
STATE ROAD FUND	0	0	0	0
OTHER	1,133,397	2,125,000	1,675,000	1,675,000
TOTAL SECRETARY OF EDUCATION AND THE ARTS	14,040,608	15,757,426	14,016,981	13,845,906
Less: Reappropriations	1,559,191	1,182,861		
Net Department Total	12,481,418	14,574,565	14,016,981	13,845,906

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 providing 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; and 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 \$4,788,856</p> <p>Federal Revenue Fund 8718 \$2,694,778</p> <p>Special Revenue Fund 3542 \$1,202,987</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	80.51	90.51	84.51	84.51
PERSONAL SERVICES	2,678,972	2,630,617	2,630,617	2,630,617
EMPLOYEE BENEFITS	1,123,344	1,206,617	1,206,617	1,178,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,802,316	3,837,234	3,837,234	3,808,692
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	42	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	42	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1	1	1
Total 07000 - EQUIPMENT	0	1	1	1
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	108	0	0	0
CURRENT EXPENSES	38,949	83,377	28,483	28,483
EQUIPMENT	943	0	0	0
OTHER ASSETS	129	0	0	0
Total 09900 - UNCLASSIFIED	40,129	83,377	28,483	28,483
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	681,851	605,585	605,585	605,585
Total 13000 - CURRENT EXPENSES	681,851	605,585	605,585	605,585
25800 - BUILDINGS				
BUILDINGS	0	1,003	1	1
Total 25800 - BUILDINGS	0	1,003	1	1
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
CURRENT EXPENSES	0	237,145	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	0	237,145	0	0
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	259,572	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	0	259,572	0	0

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	0	461,780	0	0
BUILDINGS	241,200	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	241,200	461,780	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	1	1	1
Total 69000 - OTHER ASSETS	0	1	1	1
73000 - LAND				
LAND	0	104	1	1
Total 73000 - LAND	0	104	1	1
73200 - CULTURE AND HISTORY PROGRAMMING				
CURRENT EXPENSES	219,486	231,273	231,273	231,273
EQUIPMENT	463	300	300	300
Total 73200 - CULTURE AND HISTORY PROGRAMMING	219,949	231,573	231,573	231,573
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	8,700	6,700	6,700	6,700
REPAIRS & ALTERATIONS	19,854	94,049	12,900	12,900
OTHER ASSETS	35	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	28,589	100,749	19,600	19,600
84400 - HISTORICAL HIGHWAY MARKER PROGRAM				
CURRENT EXPENSES	49,615	57,548	57,548	57,548
REPAIRS & ALTERATIONS	(17,975)	0	0	0
Total 84400 - HISTORICAL HIGHWAY MARKER PROGRAM	31,640	57,548	57,548	57,548
91300 - BRIM PREMIUM				
CURRENT EXPENSES	33,677	33,677	33,677	36,371
Total 91300 - BRIM PREMIUM	33,677	33,677	33,677	36,371
Total Fund 0293 - DIVISION OF CULTURE & HISTORY FUND	5,079,393	5,910,347	4,814,704	4,788,856
Less: Reappropriations	253,773	1,095,643		
Net Fund Total	4,825,620	4,814,704	4,814,704	4,788,856

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.96	15.71	15.71	15.71
PERSONAL SERVICES	460,201	553,620	553,620	553,620
EMPLOYEE BENEFITS	175,336	189,426	189,426	189,426
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	635,537	743,046	743,046	743,046
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	861,676	1,947,372	1,947,372	1,947,372
Total 13000 - CURRENT EXPENSES	861,676	1,947,372	1,947,372	1,947,372
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
73000 - LAND				
LAND	0	360	360	360
Total 73000 - LAND	0	360	360	360
Total Fund 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	1,497,212	2,694,778	2,694,778	2,694,778
Less: Reappropriations	0	0		
Net Fund Total	1,497,212	2,694,778	2,694,778	2,694,778

**State of West Virginia
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Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
02700 - HUNTINGTON SYMPHONY				
CURRENT EXPENSES	82,025	73,823	73,823	0
Total 02700 - HUNTINGTON SYMPHONY	82,025	73,823	73,823	0
09200 - PRESERVATION WEST VIRGINIA				
CURRENT EXPENSES	655,493	655,624	587,519	0
Total 09200 - PRESERVATION WEST VIRGINIA	655,493	655,624	587,519	0
12200 - FAIRS AND FESTIVALS				
CURRENT EXPENSES	1,732,984	1,939,061	1,668,297	0
Total 12200 - FAIRS AND FESTIVALS	1,732,984	1,939,061	1,668,297	0
24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	31,779	30,471	26,825	0
EMPLOYEE BENEFITS	10,155	10,768	10,768	0
CURRENT EXPENSES	(3,498)	741	0	0
Total 24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS	38,436	41,980	37,593	0
31100 - HISTORIC PRESERVATION GRANTS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	9,930	54,649	54,649	0
EMPLOYEE BENEFITS	2,844	13,878	13,878	0
CURRENT EXPENSES	617,494	867,256	299,901	0
Total 31100 - HISTORIC PRESERVATION GRANTS	630,268	935,783	368,428	0
31200 - WEST VIRGINIA PUBLIC THEATER				
CURRENT EXPENSES	166,693	150,024	150,024	0
Total 31200 - WEST VIRGINIA PUBLIC THEATER	166,693	150,024	150,024	0
39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR				
CURRENT EXPENSES	51,932	0	0	0
Total 39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR	51,932	0	0	0
42300 - GREENBRIER VALLEY THEATER				
CURRENT EXPENSES	138,254	124,429	124,429	0
Total 42300 - GREENBRIER VALLEY THEATER	138,254	124,429	124,429	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
46400 - THEATER ARTS OF WEST VIRGINIA				
CURRENT EXPENSES	125,000	112,500	112,500	0
Total 46400 - THEATER ARTS OF WEST VIRGINIA	125,000	112,500	112,500	0
51800 - MARSHALL ARTISTS SERIES				
CURRENT EXPENSES	50,008	45,007	45,007	0
Total 51800 - MARSHALL ARTISTS SERIES	50,008	45,007	45,007	0
62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM				
PERSONAL SERVICES	12,717	0	0	0
EMPLOYEE BENEFITS	3,037	0	0	0
CURRENT EXPENSES	732,157	798,431	726,000	0
Total 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM	747,911	798,431	726,000	0
65700 - WEST VIRGINIA STATE FAIR				
CURRENT EXPENSES	43,391	39,052	39,052	0
Total 65700 - WEST VIRGINIA STATE FAIR	43,391	39,052	39,052	0
68000 - SAVE THE MUSIC				
CURRENT EXPENSES	7,253	30,000	30,000	0
Total 68000 - SAVE THE MUSIC	7,253	30,000	30,000	0
81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL				
CURRENT EXPENSES	79,558	71,602	71,602	0
Total 81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL	79,558	71,602	71,602	0
81200 - INDEPENDENCE HALL				
CURRENT EXPENSES	36,427	34,097	34,097	0
REPAIRS & ALTERATIONS	53	0	0	0
Total 81200 - INDEPENDENCE HALL	36,480	34,097	34,097	0
86400 - MOUNTAIN STATE FOREST FESTIVAL				
CURRENT EXPENSES	53,038	47,734	47,734	0
Total 86400 - MOUNTAIN STATE FOREST FESTIVAL	53,038	47,734	47,734	0
86500 - PROJECT ACCESS				
CURRENT EXPENSES	44,659	296,235	0	0
REPAIRS & ALTERATIONS	14,130	0	0	0
EQUIPMENT	6,266	0	0	0
Total 86500 - PROJECT ACCESS	65,055	296,235	0	0

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
90700 - WV SYMPHONY				
CURRENT EXPENSES	82,025	73,823	73,823	0
Total 90700 - WV SYMPHONY	82,025	73,823	73,823	0
90800 - WHEELING SYMPHONY				
CURRENT EXPENSES	82,025	73,823	73,823	0
Total 90800 - WHEELING SYMPHONY	82,025	73,823	73,823	0
91600 - APPALACHIAN CHILDRENS' CHORUS				
CURRENT EXPENSES	75,770	68,193	68,193	0
Total 91600 - APPALACHIAN CHILDRENS' CHORUS	75,770	68,193	68,193	0
Total Fund 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	4,943,599	5,611,221	4,331,944	0
Less: Reappropriations	636,155	1,279,277		
Net Fund Total	4,307,445	4,331,944	4,331,944	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: SPECIAL REVENUE				
FUND: 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE				
ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.08	4.08	4.08	4.08
PERSONAL SERVICES	123,473	164,175	164,175	164,175
EMPLOYEE BENEFITS	37,538	47,243	47,243	47,243
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	161,011	211,418	211,418	211,418
07000 - EQUIPMENT				
EQUIPMENT	0	75,000	75,000	75,000
Total 07000 - EQUIPMENT	0	75,000	75,000	75,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	350,776	862,241	862,241	862,241
Total 13000 - CURRENT EXPENSES	350,776	862,241	862,241	862,241
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	52,328	52,328	52,328
Total 69000 - OTHER ASSETS	0	52,328	52,328	52,328
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
Total Fund 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE ACCOUNT	511,787	1,202,987	1,202,987	1,202,987
Less: Reappropriations	0	0		
Net Fund Total	511,787	1,202,987	1,202,987	1,202,987

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3530 - UNCLASSIFIED EXPENSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.10	10.35	9.85	9.85
PERSONAL SERVICES	150,625	449,971	449,971	449,971
EMPLOYEE BENEFITS	63,508	180,554	180,554	180,554
CURRENT EXPENSES	811,675	1,985,812	1,985,812	1,985,812
REPAIRS & ALTERATIONS	836	121,762	121,762	121,762
EQUIPMENT	25,180	0	0	0
OTHER ASSETS	0	922	922	922
Total 09900 - UNCLASSIFIED	1,051,824	2,739,021	2,739,021	2,739,021
Total Fund 3530 - UNCLASSIFIED EXPENSES	1,051,824	2,739,021	2,739,021	2,739,021
Less: Reappropriations	0	0		
Net Fund Total	1,051,824	2,739,021	2,739,021	2,739,021

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3532 - VETERANS MEMORIAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	128,001	0	0
Total 70000 - DIRECTED TRANSFER	0	128,001	0	0
Total Fund 3532 - VETERANS MEMORIAL	0	128,001	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	128,001	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,078	20,300	20,300	20,300
REPAIRS & ALTERATIONS	114	0	0	0
Total 09900 - UNCLASSIFIED	10,192	20,300	20,300	20,300
Total Fund 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	10,192	20,300	20,300	20,300
Less: Reappropriations	0	0		
Net Fund Total	10,192	20,300	20,300	20,300

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3535 - GIFTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,796	1,489,000	1,489,000	1,489,000
EQUIPMENT	680	0	0	0
Total 09900 - UNCLASSIFIED	15,476	1,489,000	1,489,000	1,489,000
Total Fund 3535 - GIFTS AND DONATIONS	15,476	1,489,000	1,489,000	1,489,000
Less: Reappropriations	0	0		
Net Fund Total	15,476	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	7.50	8.00	7.50	7.50
PERSONAL SERVICES	54,541	260,288	260,288	260,288
EMPLOYEE BENEFITS	21,877	107,383	107,383	107,383
CURRENT EXPENSES	934,924	3,536,558	3,536,558	3,536,558
REPAIRS & ALTERATIONS	132,823	14,100	14,100	14,100
EQUIPMENT	242,665	425,000	425,000	425,000
BUILDINGS	323	10,000	10,000	10,000
LAND	0	99,900	99,900	99,900
OTHER ASSETS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	1,387,152	4,457,229	4,457,229	4,457,229
Total Fund 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT	1,387,152	4,457,229	4,457,229	4,457,229
Less: Reappropriations	0	0		
Net Fund Total	1,387,152	4,457,229	4,457,229	4,457,229

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,079,393	5,910,347	4,814,704	4,788,856
FEDERAL REVENUE	1,497,212	2,694,778	2,694,778	2,694,778
SPECIAL REVENUE	511,787	1,202,987	1,202,987	1,202,987
LOTTERY REVENUE	4,943,599	5,611,221	4,331,944	0
STATE ROAD FUND	0	0	0	0
OTHER	2,464,644	8,833,551	8,705,550	8,705,550
TOTAL DIVISION OF CULTURE AND HISTORY	14,496,635	24,252,885	21,749,963	17,392,171
Less: Reappropriations	889,927	2,374,921		
Net Department Total	13,606,707	21,877,964	21,749,963	17,392,171

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 \$1,630,306</p> <p>Federal Revenue Fund 8720 \$1,953,216</p> <p>Lottery Fund 3559 \$11,423,076</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0296 - LIBRARY COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	28.00	28.00	28.00
PERSONAL SERVICES	852,432	922,496	922,496	922,496
EMPLOYEE BENEFITS	362,600	396,264	396,264	385,185
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,215,032	1,318,760	1,318,760	1,307,681
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,310	6,500	6,500	6,500
Total 06400 - REPAIRS AND ALTERATIONS	1,310	6,500	6,500	6,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	265,896	137,674	137,674	137,674
Total 13000 - CURRENT EXPENSES	265,896	137,674	137,674	137,674
18100 - SERVICES TO BLIND & HANDICAPPED				
EMPLOYEE BENEFITS	230	180	0	0
CURRENT EXPENSES	16,715	41,070	40,551	40,551
EQUIPMENT	99,709	120,467	121,166	121,166
Total 18100 - SERVICES TO BLIND & HANDICAPPED	116,654	161,717	161,717	161,717
91300 - BRIM PREMIUM				
CURRENT EXPENSES	15,177	15,177	15,177	16,734
Total 91300 - BRIM PREMIUM	15,177	15,177	15,177	16,734
Total Fund 0296 - LIBRARY COMMISSION FUND	1,614,069	1,639,828	1,639,828	1,630,306
Less: Reappropriations	0	0		
Net Fund Total	1,614,069	1,639,828	1,639,828	1,630,306

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: FEDERAL REVENUE FUND: 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	6.00	6.00	6.00
PERSONAL SERVICES	136,866	241,468	233,623	233,623
EMPLOYEE BENEFITS	55,856	92,180	100,025	100,025
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	192,722	333,648	333,648	333,648
07000 - EQUIPMENT				
EQUIPMENT	473,828	543,406	543,406	543,406
Total 07000 - EQUIPMENT	473,828	543,406	543,406	543,406
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	266,659	1,076,162	1,076,162	1,076,162
Total 13000 - CURRENT EXPENSES	266,659	1,076,162	1,076,162	1,076,162
Total Fund 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND	933,209	1,953,216	1,953,216	1,953,216
Less: Reappropriations	0	0		
Net Fund Total	933,209	1,953,216	1,953,216	1,953,216

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
17900 - BOOKS AND FILMS				
CURRENT EXPENSES	51,834	90,031	90,031	90,031
EQUIPMENT	308,950	270,753	270,753	270,753
Total 17900 - BOOKS AND FILMS	360,784	360,784	360,784	360,784
18000 - SERVICES TO LIBRARIES				
CURRENT EXPENSES	550,000	550,000	550,000	550,000
Total 18000 - SERVICES TO LIBRARIES	550,000	550,000	550,000	550,000
18200 - GRANTS TO PUBLIC LIBRARIES				
CURRENT EXPENSES	9,439,571	9,439,571	9,439,571	9,439,571
Total 18200 - GRANTS TO PUBLIC LIBRARIES	9,439,571	9,439,571	9,439,571	9,439,571
30900 - DIGITAL RESOURCES				
EQUIPMENT	219,992	219,992	219,992	219,992
Total 30900 - DIGITAL RESOURCES	219,992	219,992	219,992	219,992
62500 - LIBRARIES-SPECIAL PROJECTS				
CURRENT EXPENSES	0	774,233	0	0
Total 62500 - LIBRARIES-SPECIAL PROJECTS	0	774,233	0	0
88400 - INFOMINE NETWORK				
FTE	14.00	14.00	14.00	14.00
PERSONAL SERVICES	442,879	461,288	462,252	462,252
EMPLOYEE BENEFITS	194,330	220,459	220,726	215,140
CURRENT EXPENSES	213,437	174,568	173,337	173,337
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
EQUIPMENT	0	1,000	1,000	1,000
Total 88400 - INFOMINE NETWORK	850,646	858,315	858,315	852,729
Total Fund 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	11,420,993	12,202,895	11,428,662	11,423,076
Less: Reappropriations	0	774,233		
Net Fund Total	11,420,993	11,428,662	11,428,662	11,423,076

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3550 - VIDEO PRODUCTION SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,711	20,000	20,000	20,000
REPAIRS & ALTERATIONS	1,823	10,000	10,000	10,000
EQUIPMENT	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	6,534	50,000	50,000	50,000
Total Fund 3550 - VIDEO PRODUCTION SERVICES FUND	6,534	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	6,534	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3562 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	900	980,000	980,000	980,000
EQUIPMENT	7,000	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	7,900	1,000,000	1,000,000	1,000,000
Total Fund 3562 - GIFTS, GRANTS & DONATIONS	7,900	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,900	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,614,069	1,639,828	1,639,828	1,630,306
FEDERAL REVENUE	933,209	1,953,216	1,953,216	1,953,216
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,420,993	12,202,895	11,428,662	11,423,076
STATE ROAD FUND	0	0	0	0
OTHER	14,434	1,050,000	1,050,000	1,050,000
TOTAL LIBRARY COMMISSION	13,982,705	16,845,939	16,071,706	16,056,598
Less: Reappropriations	0	774,233		
Net Department Total	13,982,705	16,071,706	16,071,706	16,056,598

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

Department Description

The Educational Broadcasting Authority provides essential services in the areas of education, public affairs, public safety, and economic development. In education, it produces original videos, training, and curriculum for more than 5,000 educators. In public affairs, it broadcasts more than 360 hours of Legislative coverage. In public safety, it provides communication services for public safety officials and encourages economic development through programs such as Mountain Stage. It operates a statewide broadcasting network of 3 TV transmitters, 8 TV translators, 12 radio transmitters, and 4 radio translators.

Funding is Recommended as Follows:

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

Federal Revenue
Fund 8721 \$750,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0300 - EDUCATIONAL BROADCASTING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	70.41	71.50	70.50	0.00
PERSONAL SERVICES	3,039,164	3,053,987	3,113,987	0
EMPLOYEE BENEFITS	1,171,399	1,221,615	1,161,615	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,210,563	4,275,602	4,275,602	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	114,997	20,146	20,146	0
Total 13000 - CURRENT EXPENSES	114,997	20,146	20,146	0
24900 - MOUNTAIN STAGE				
CURRENT EXPENSES	293,192	300,000	300,000	0
Total 24900 - MOUNTAIN STAGE	293,192	300,000	300,000	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	3,975	0	0	0
REPAIRS & ALTERATIONS	22,984	10,000	10,000	0
EQUIPMENT	15,690	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	42,649	10,000	10,000	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	41,929	41,929	41,929	0
Total 91300 - BRIM PREMIUM	41,929	41,929	41,929	0
Total Fund 0300 - EDUCATIONAL BROADCASTING FUND	4,703,330	4,647,677	4,647,677	0
Less: Reappropriations	32,649	0		
Net Fund Total	4,670,681	4,647,677	4,647,677	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
07000 - EQUIPMENT				
CURRENT EXPENSES	12,303	0	0	0
EQUIPMENT	243,996	750,000	750,000	750,000
Total 07000 - EQUIPMENT	256,299	750,000	750,000	750,000
Total Fund 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	256,299	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	256,299	750,000	750,000	750,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - STATEWIDE SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	760,654	680,000	505,000	505,000
REPAIRS & ALTERATIONS	17,303	120,000	20,000	30,000
EQUIPMENT	86	0	0	0
BUILDINGS	120	0	0	0
Total 09900 - UNCLASSIFIED	778,163	800,000	525,000	535,000
Total Fund 3575 - STATEWIDE SERVICE FUND	778,163	800,000	525,000	535,000
Less: Reappropriations	0	0		
Net Fund Total	778,163	800,000	525,000	535,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - RADIO NETWORK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.09	15.00	16.00	86.50
PERSONAL SERVICES	257,119	603,350	603,350	3,717,337
EMPLOYEE BENEFITS	2,170	268,600	268,600	1,399,754
CURRENT EXPENSES	856,164	826,217	826,217	1,191,646
REPAIRS & ALTERATIONS	4,301	0	0	0
OTHER ASSETS	1,214	0	0	0
Total 09900 - UNCLASSIFIED	1,120,968	1,698,167	1,698,167	6,308,737
Total Fund 3576 - RADIO NETWORK FUND	1,120,968	1,698,167	1,698,167	6,308,737
Less: Reappropriations	0	0		
Net Fund Total	1,120,968	1,698,167	1,698,167	6,308,737

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - OPERATING EXPENSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,943,064	2,292,665	2,292,665	2,292,665
REPAIRS & ALTERATIONS	78,033	0	0	0
EQUIPMENT	34,150	0	0	0
BUILDINGS	1,117	0	0	0
OTHER ASSETS	1,778	0	0	0
Total 09900 - UNCLASSIFIED	2,058,142	2,292,665	2,292,665	2,292,665
Total Fund 3630 - OPERATING EXPENSES	2,058,142	2,292,665	2,292,665	2,292,665
Less: Reappropriations	0	0		
Net Fund Total	2,058,142	2,292,665	2,292,665	2,292,665

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	4,703,330	4,647,677	4,647,677	0
FEDERAL REVENUE	256,299	750,000	750,000	750,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,957,273	4,790,832	4,515,832	9,136,402
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	8,916,902	10,188,509	9,913,509	9,886,402
Less: Reappropriations	32,649	0		
Net Department Total	8,884,254	10,188,509	9,913,509	9,886,402

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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 through its network of field offices and facilities, assisting individuals with physical and/or mental disabilities to prepare for and be placed in gainful employment or in independent living; and through an agreement with the Social Security Administration, operating 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 \$14,178,313</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
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0310 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	190.52	183.50	216.72	216.72
PERSONAL SERVICES	7,785,376	7,939,312	7,888,312	7,888,312
EMPLOYEE BENEFITS	2,811,905	2,725,001	2,776,001	2,702,240
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,597,281	10,664,313	10,664,313	10,590,552
00900 - INDEPENDENT LIVING SERVICES				
CURRENT EXPENSES	500,000	455,419	455,419	455,419
Total 00900 - INDEPENDENT LIVING SERVICES	500,000	455,419	455,419	455,419
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	495,136	545,202	545,202	545,202
Total 13000 - CURRENT EXPENSES	495,136	545,202	545,202	545,202
16300 - WORKSHOP DEVELOPMENT				
CURRENT EXPENSES	2,061,657	1,927,469	1,927,469	1,927,469
Total 16300 - WORKSHOP DEVELOPMENT	2,061,657	1,927,469	1,927,469	1,927,469
20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES				
CURRENT EXPENSES	81,705	91,084	91,084	91,084
Total 20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES	81,705	91,084	91,084	91,084
40700 - RON YOST PERSONAL ASSISTANCE FUND				
CURRENT EXPENSES	388,698	354,041	354,041	354,041
Total 40700 - RON YOST PERSONAL ASSISTANCE FUND	388,698	354,041	354,041	354,041
59800 - EMPLOYMENT ATTENDANT CARE PROGRAM				
CURRENT EXPENSES	140,965	142,150	142,150	142,150
Total 59800 - EMPLOYMENT ATTENDANT CARE PROGRAM	140,965	142,150	142,150	142,150
91300 - BRIM PREMIUM				
CURRENT EXPENSES	67,033	67,033	67,033	72,396
Total 91300 - BRIM PREMIUM	67,033	67,033	67,033	72,396
Total Fund 0310 - GENERAL ADMINISTRATIVE FUND	14,332,475	14,246,711	14,246,711	14,178,313
Less: Reappropriations	0	0		
Net Fund Total	14,332,475	14,246,711	14,246,711	14,178,313

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	173.47	239.00	199.27	199.27
PERSONAL SERVICES	5,196,384	7,915,974	7,455,974	7,455,974
EMPLOYEE BENEFITS	2,469,425	3,332,956	3,792,956	3,792,956
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,665,809	11,248,930	11,248,930	11,248,930
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	15,262	350,400	350,400	350,400
Total 06400 - REPAIRS AND ALTERATIONS	15,262	350,400	350,400	350,400
07000 - EQUIPMENT				
EQUIPMENT	0	1,275,870	1,275,870	1,275,870
Total 07000 - EQUIPMENT	0	1,275,870	1,275,870	1,275,870
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	28,163,268	54,485,940	54,485,940	54,485,940
REPAIRS & ALTERATIONS	1,394	0	0	0
Total 13000 - CURRENT EXPENSES	28,164,662	54,485,940	54,485,940	54,485,940
Total Fund 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	35,845,733	67,361,140	67,361,140	67,361,140
Less: Reappropriations	0	0		
Net Fund Total	35,845,733	67,361,140	67,361,140	67,361,140

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8890 - DISABILITY DETERMINATION SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	179.51	237.00	239.51	239.51
PERSONAL SERVICES	7,611,861	10,021,700	10,021,700	10,021,700
EMPLOYEE BENEFITS	2,690,315	3,708,934	3,708,934	3,708,934
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,302,176	13,730,634	13,730,634	13,730,634
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	305	1,100	1,100	1,100
Total 06400 - REPAIRS AND ALTERATIONS	305	1,100	1,100	1,100
07000 - EQUIPMENT				
EQUIPMENT	254	83,350	83,350	83,350
Total 07000 - EQUIPMENT	254	83,350	83,350	83,350
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,168,464	11,383,206	11,383,206	11,383,206
Total 13000 - CURRENT EXPENSES	9,168,464	11,383,206	11,383,206	11,383,206
Total Fund 8890 - DISABILITY DETERMINATION SERVICES	19,471,199	25,198,290	25,198,290	25,198,290
Less: Reappropriations	0	0		
Net Fund Total	19,471,199	25,198,290	25,198,290	25,198,290

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	75,000	75,000	75,000
EMPLOYEE BENEFITS	0	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	119,738	119,738	119,738
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	7,274	85,500	85,500	85,500
Total 06400 - REPAIRS AND ALTERATIONS	7,274	85,500	85,500	85,500
07000 - EQUIPMENT				
EQUIPMENT	6,776	170,000	220,000	220,000
Total 07000 - EQUIPMENT	6,776	170,000	220,000	220,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,242,932	2,180,122	2,180,122	2,180,122
Total 13000 - CURRENT EXPENSES	1,242,932	2,180,122	2,180,122	2,180,122
25800 - BUILDINGS				
BUILDINGS	27,113	150,000	150,000	150,000
Total 25800 - BUILDINGS	27,113	150,000	150,000	150,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	200,000	150,000	150,000
Total 69000 - OTHER ASSETS	0	200,000	150,000	150,000
Total Fund 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND	1,284,096	2,905,360	2,905,360	2,905,360
Less: Reappropriations	0	0		
Net Fund Total	1,284,096	2,905,360	2,905,360	2,905,360

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - GIFTS/DONATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	100,000	100,000	100,000
Total Fund 8654 - GIFTS/DONATIONS FUND	0	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8656 - REHAB STUDENT UNION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 8656 - REHAB STUDENT UNION FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	199,694	564,500	564,500	564,500
REPAIRS & ALTERATIONS	5,421	85,500	85,500	85,500
EQUIPMENT	0	220,000	220,000	220,000
BUILDINGS	68	130,000	130,000	130,000
OTHER ASSETS	800	0	0	0
Total 09900 - UNCLASSIFIED	205,984	1,000,000	1,000,000	1,000,000
Total Fund 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND	205,984	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	205,984	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	687	65,000	65,000	65,000
Total 09900 - UNCLASSIFIED	687	65,000	65,000	65,000
Total Fund 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB	687	65,000	65,000	65,000
Less: Reappropriations	0	0		
Net Fund Total	687	65,000	65,000	65,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	14,332,475	14,246,711	14,246,711	14,178,313
FEDERAL REVENUE	55,316,932	92,559,430	92,559,430	92,559,430
SPECIAL REVENUE	1,284,096	2,905,360	2,905,360	2,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	206,671	1,185,000	1,185,000	1,185,000
TOTAL DIVISION OF REHABILITATION SERVICES	71,140,173	110,896,501	110,896,501	110,828,103
Less: Reappropriations	0	0		
Net Department Total	71,140,173	110,896,501	110,896,501	110,828,103

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: EDUCATION AND THE ARTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	32,301,222	32,621,033	30,735,673	25,815,027
FEDERAL REVENUE	62,291,394	103,962,424	103,962,424	103,962,424
SPECIAL REVENUE	1,795,883	4,108,347	4,108,347	4,108,347
LOTTERY REVENUE	18,412,106	19,265,073	16,710,834	12,371,430
STATE ROAD FUND	0	0	0	0
OTHER	7,776,419	17,984,383	17,131,382	21,751,952
TOTAL EDUCATION AND THE ARTS	122,577,024	177,941,259	172,648,660	168,009,180
Less: Reappropriations	2,481,767	4,332,014		
Net Cabinet Total	120,095,257	173,609,245	172,648,660	168,009,180

DEPARTMENT OF ENVIRONMENTAL PROTECTION



**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0311 - ENVIRONMENTAL QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 11-15, 17, 22 ; 1, 3

<p>Department Description</p> <p>The Environmental Quality Board consists of five members who are appointed by the Governor and confirmed by the Senate.</p> <p>The Board adjudicates environmental 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 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0270 \$102,809</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: ENVIRONMENTAL QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0270 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	43,913	50,980	51,040	51,040
EMPLOYEE BENEFITS	16,682	21,515	21,455	21,027
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,595	72,495	72,495	72,067
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
EQUIPMENT	515	717	300	300
Total 07000 - EQUIPMENT	515	717	300	300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	42,987	28,586	29,203	29,203
Total 13000 - CURRENT EXPENSES	42,987	28,586	29,203	29,203
69000 - OTHER ASSETS				
OTHER ASSETS	0	600	400	400
Total 69000 - OTHER ASSETS	0	600	400	400
91300 - BRIM PREMIUM				
CURRENT EXPENSES	684	684	684	739
Total 91300 - BRIM PREMIUM	684	684	684	739
Total Fund 0270 - GENERAL ADMINISTRATION FUND	104,780	103,182	103,182	102,809
Less: Reappropriations	0	0		
Net Fund Total	104,780	103,182	103,182	102,809

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: ENVIRONMENTAL QUALITY BOARD				
FUND CLASS: OTHER				Governor's
FUND: 3275 - SPECIAL REVENUE OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.20	1.00	1.00
PERSONAL SERVICES	0	31,461	41,736	41,736
EMPLOYEE BENEFITS	81	900	900	900
CURRENT EXPENSES	38,707	7,163	7,364	7,364
EQUIPMENT	997	201	0	0
Total 09900 - UNCLASSIFIED	39,785	39,725	50,000	50,000
Total Fund 3275 - SPECIAL REVENUE OPERATING FUND	39,785	39,725	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	39,785	39,725	50,000	50,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	104,780	103,182	103,182	102,809
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	39,785	39,725	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	144,565	142,907	153,182	152,809
Less: Reappropriations	0	0		
Net Department Total	144,565	142,907	153,182	152,809

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

<p>Department Description</p> <p>The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA'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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 3288 \$2,873,669</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: SOLID WASTE MANAGEMENT BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3288 - PLANNING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	13.00	13.00	13.00
PERSONAL SERVICES	454,800	594,101	594,101	594,101
EMPLOYEE BENEFITS	150,637	208,108	208,108	208,108
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	605,437	802,209	802,209	802,209
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	922	30,000	5,000	5,000
Total 07000 - EQUIPMENT	922	30,000	5,000	5,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,902,682	2,036,057	2,061,057	2,061,057
Total 13000 - CURRENT EXPENSES	1,902,682	2,036,057	2,061,057	2,061,057
69000 - OTHER ASSETS				
OTHER ASSETS	0	4,403	4,403	4,403
Total 69000 - OTHER ASSETS	0	4,403	4,403	4,403
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3288 - PLANNING FUND	2,509,042	3,873,669	2,873,669	2,873,669
Less: Reappropriations	0	0		
Net Fund Total	2,509,042	3,873,669	2,873,669	2,873,669

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER

FUND: 3287 - FACILITIES OPERATING EXPENSE FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES	(266,604)	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	(266,604)	500,000	500,000	500,000
Total Fund 3287 - FACILITIES OPERATING EXPENSE FUND	(266,604)	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	(266,604)	500,000	500,000	500,000

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,509,042	3,873,669	2,873,669	2,873,669
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(266,604)	500,000	500,000	500,000
TOTAL SOLID WASTE MANAGEMENT BOARD	2,242,438	4,373,669	3,373,669	3,373,669
Less: Reappropriations	0	0		
Net Department Total	2,242,438	4,373,669	3,373,669	3,373,669

**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, development, production, utilization, and conservation of coal, oil, gas, and other mineral resources of the state. WV DEP is responsible for implementing the state water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; and facilitating 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 \$6,295,743</p> <p>Federal Revenue Fund 8708 \$226,297,839</p> <p>Special Revenue Fund 3023 \$895,430 Fund 3024 \$2,262,939 Fund 3321 \$17,995,477 Fund 3322 \$500,000 Fund 3323 \$4,667,222 Fund 3324 \$6,539,360 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 \$699,352 Fund 3349 \$9,298,205 Fund 3486 \$60,000 Fund 3487 \$3,385,707 Fund 3490 \$1,937,591</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	54.57	57.13	55.13	55.13
PERSONAL SERVICES	2,677,100	2,968,220	2,969,510	2,969,510
EMPLOYEE BENEFITS	920,339	1,046,559	1,045,269	1,013,448
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,597,440	4,014,779	4,014,779	3,982,958
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	13,150	5,950	5,950	5,950
Total 06400 - REPAIRS AND ALTERATIONS	13,150	5,950	5,950	5,950
06800 - WATER RESOURCES PROTECTION AND MANAGEMENT				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	193,551	246,177	246,297	246,297
EMPLOYEE BENEFITS	63,365	82,781	82,661	82,661
CURRENT EXPENSES	281,247	248,045	248,045	245,551
REPAIRS & ALTERATIONS	0	90	90	90
EQUIPMENT	77	2,000	2,000	2,000
OTHER ASSETS	9,540	1,000	1,000	1,000
Total 06800 - WATER RESOURCES PROTECTION AND MANAGEMENT	547,780	580,093	580,093	577,599
07000 - EQUIPMENT				
EQUIPMENT	7,400	6,500	6,500	6,500
Total 07000 - EQUIPMENT	7,400	6,500	6,500	6,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	28,189	28,189	28,189
Total 09900 - UNCLASSIFIED	0	28,189	28,189	28,189
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	315,605	121,600	121,600	122,105
Total 13000 - CURRENT EXPENSES	315,605	121,600	121,600	122,105

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
60700 - DAM SAFETY				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	88,838	135,724	135,724	135,724
EMPLOYEE BENEFITS	18,630	46,060	46,060	46,060
CURRENT EXPENSES	103,389	27,869	27,869	26,496
REPAIRS & ALTERATIONS	903	0	0	0
EQUIPMENT	449	1,479	1,479	1,479
OTHER ASSETS	124	1,200	1,200	1,200
Total 60700 - DAM SAFETY	212,334	212,332	212,332	210,959
63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM				
CURRENT EXPENSES	77,396	77,396	77,396	77,396
Total 63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM	77,396	77,396	77,396	77,396
65600 - METH LAB CLEANUP				
PERSONAL SERVICES	43,121	35,000	35,000	35,000
EMPLOYEE BENEFITS	8,255	8,314	8,314	8,314
CURRENT EXPENSES	132,604	140,625	140,625	140,202
REPAIRS & ALTERATIONS	2,261	3,064	3,064	3,064
EQUIPMENT	0	18,670	18,670	18,670
Total 65600 - METH LAB CLEANUP	186,242	205,673	205,673	205,250
69000 - OTHER ASSETS				
OTHER ASSETS	9,183	10,183	10,183	10,183
Total 69000 - OTHER ASSETS	9,183	10,183	10,183	10,183
77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS				
CURRENT EXPENSES	148,485	148,485	148,485	148,485
Total 77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS	148,485	148,485	148,485	148,485

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT				
FTE	13.90	12.90	14.90	14.90
PERSONAL SERVICES	588,881	679,453	679,463	679,463
EMPLOYEE BENEFITS	216,178	240,673	240,663	240,663
CURRENT EXPENSES	118,064	6,825	6,825	43
Total 85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT	923,123	926,951	926,951	920,169
Total Fund 0273 - GENERAL ADMINISTRATION FUND	6,038,137	6,338,131	6,338,131	6,295,743
Less: Reappropriations	0	0		
Net Fund Total	6,038,137	6,338,131	6,338,131	6,295,743

**State of West Virginia
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Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	300.05	349.64	359.24	359.24
PERSONAL SERVICES	15,013,045	21,548,755	22,105,103	22,105,103
EMPLOYEE BENEFITS	5,419,370	7,039,900	7,071,965	7,071,965
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,432,415	28,588,655	29,177,068	29,177,068
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	92,587	230,783	738,283	738,283
Total 06400 - REPAIRS AND ALTERATIONS	92,587	230,783	738,283	738,283
07000 - EQUIPMENT				
EQUIPMENT	88,883	725,238	1,725,238	1,725,238
Total 07000 - EQUIPMENT	88,883	725,238	1,725,238	1,725,238
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	0	0	1,827	1,827
CURRENT EXPENSES	0	2,100,000	2,100,000	2,100,000
EQUIPMENT	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	2,200,000	2,201,827	2,201,827
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	63,655,318	194,298,747	190,201,007	190,201,007
Total 13000 - CURRENT EXPENSES	63,655,318	194,298,747	190,201,007	190,201,007
25800 - BUILDINGS				
BUILDINGS	2,464	0	0	0
Total 25800 - BUILDINGS	2,464	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	204,734	154,416	2,154,416	2,154,416
Total 69000 - OTHER ASSETS	204,734	154,416	2,154,416	2,154,416
73000 - LAND				
LAND	0	100,000	100,000	100,000
Total 73000 - LAND	0	100,000	100,000	100,000

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	84,476,402	226,297,839	226,297,839	226,297,839
Less: Reappropriations	0	0		
Net Fund Total	84,476,402	226,297,839	226,297,839	226,297,839

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	109,000	109,000	109,000
EMPLOYEE BENEFITS	0	39,775	39,775	39,775
CURRENT EXPENSES	481,532	4,436,134	4,436,134	4,436,134
REPAIRS & ALTERATIONS	482	27,200	27,200	27,200
EQUIPMENT	0	5,700	5,700	5,700
BUILDINGS	0	500	500	500
OTHER ASSETS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	482,015	4,619,309	4,619,309	4,619,309
Total Fund 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	482,015	4,619,309	4,619,309	4,619,309
Less: Reappropriations	0	0		
Net Fund Total	482,015	4,619,309	4,619,309	4,619,309

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3017 - PROTECT OUR WATER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	43,063	0	0	0
EMPLOYEE BENEFITS	7,505	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	50,568	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,004	0	0	0
Total 13000 - CURRENT EXPENSES	1,004	0	0	0
Total Fund 3017 - PROTECT OUR WATER FUND	51,572	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	51,572	0	0	0

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.06	9.29	8.29	8.29
PERSONAL SERVICES	348,065	527,085	527,089	527,089
EMPLOYEE BENEFITS	68,561	165,699	165,695	165,695
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	416,626	692,784	692,784	692,784
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
EQUIPMENT	679	1,505	1,505	1,505
Total 07000 - EQUIPMENT	679	1,505	1,505	1,505
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,072	3,072	3,072
Total 09900 - UNCLASSIFIED	0	3,072	3,072	3,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	29,703	195,569	195,569	195,569
Total 13000 - CURRENT EXPENSES	29,703	195,569	195,569	195,569
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	447,009	895,430	895,430	895,430
Less: Reappropriations	0	0		
Net Fund Total	447,009	895,430	895,430	895,430

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.10	1.00	7.00	7.00
PERSONAL SERVICES	447,853	693,591	694,551	694,551
EMPLOYEE BENEFITS	148,892	241,733	240,773	240,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	596,745	935,324	935,324	935,324
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,247	13,000	13,000	13,000
Total 06400 - REPAIRS AND ALTERATIONS	3,247	13,000	13,000	13,000
07000 - EQUIPMENT				
EQUIPMENT	799	53,105	53,105	53,105
Total 07000 - EQUIPMENT	799	53,105	53,105	53,105
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,900	2,900	2,900
Total 09900 - UNCLASSIFIED	0	2,900	2,900	2,900
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	415,134	1,238,610	1,238,610	1,238,610
Total 13000 - CURRENT EXPENSES	415,134	1,238,610	1,238,610	1,238,610
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	1,015,924	3,262,939	2,262,939	2,262,939
Less: Reappropriations	0	0		
Net Fund Total	1,015,924	3,262,939	2,262,939	2,262,939

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3321 - SPECIAL RECLAMATION TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	12.00	12.00	12.00
PERSONAL SERVICES	450,738	953,254	952,534	952,534
EMPLOYEE BENEFITS	179,902	397,575	398,295	398,295
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	630,640	1,350,829	1,350,829	1,350,829
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,816	79,950	79,950	79,950
Total 06400 - REPAIRS AND ALTERATIONS	9,816	79,950	79,950	79,950
07000 - EQUIPMENT				
EQUIPMENT	0	130,192	130,192	130,192
Total 07000 - EQUIPMENT	0	130,192	130,192	130,192
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,729,422	16,402,506	16,402,506	16,402,506
Total 13000 - CURRENT EXPENSES	3,729,422	16,402,506	16,402,506	16,402,506
42600 - TRANSFERS				
CURRENT EXPENSES	13,401,000	57,000,000	0	0
Total 42600 - TRANSFERS	13,401,000	57,000,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	32,000	32,000	32,000
Total 69000 - OTHER ASSETS	0	32,000	32,000	32,000
Total Fund 3321 - SPECIAL RECLAMATION TRUST FUND	17,770,877	74,995,477	17,995,477	17,995,477
Less: Reappropriations	0	0		
Net Fund Total	17,770,877	74,995,477	17,995,477	17,995,477

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3322 - OIL AND GAS RECLAMATION TRUST	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	2.00	2.00
PERSONAL SERVICES	852	140,968	140,968	140,968
EMPLOYEE BENEFITS	246	2,938	2,938	2,938
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,098	143,906	143,906	143,906
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	356,094	356,094	356,094
Total 13000 - CURRENT EXPENSES	0	356,094	356,094	356,094
Total Fund 3322 - OIL AND GAS RECLAMATION TRUST	1,098	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	1,098	500,000	500,000	500,000

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3323 - OIL AND GAS OPERATING PERMITS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	43.90	46.90	44.90	44.90
PERSONAL SERVICES	1,975,015	2,500,990	2,557,173	2,557,173
EMPLOYEE BENEFITS	696,558	763,971	763,991	763,991
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,671,573	3,264,961	3,321,164	3,321,164
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	24,916	20,600	20,600	20,600
Total 06400 - REPAIRS AND ALTERATIONS	24,916	20,600	20,600	20,600
07000 - EQUIPMENT				
EQUIPMENT	5,441	8,000	8,000	8,000
Total 07000 - EQUIPMENT	5,441	8,000	8,000	8,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	44,700	44,700	44,700
Total 09900 - UNCLASSIFIED	0	44,700	44,700	44,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,093,219	1,313,961	1,257,758	1,257,758
Total 13000 - CURRENT EXPENSES	1,093,219	1,313,961	1,257,758	1,257,758
69000 - OTHER ASSETS				
OTHER ASSETS	68,369	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	68,369	15,000	15,000	15,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,500,000	0	0
Total Fund 3323 - OIL AND GAS OPERATING PERMITS	3,863,518	6,167,222	4,667,222	4,667,222
Less: Reappropriations	0	0		
Net Fund Total	3,863,518	6,167,222	4,667,222	4,667,222

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3324 - MINING AND RECLAMATION OPERATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.10	38.43	38.43	38.43
PERSONAL SERVICES	1,838,794	3,234,655	2,885,425	2,885,425
EMPLOYEE BENEFITS	633,670	1,400,794	1,150,024	1,150,024
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,472,464	4,635,449	4,035,449	4,035,449
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	21,190	60,260	60,260	60,260
Total 06400 - REPAIRS AND ALTERATIONS	21,190	60,260	60,260	60,260
07000 - EQUIPMENT				
EQUIPMENT	1,602	85,134	85,134	85,134
Total 07000 - EQUIPMENT	1,602	85,134	85,134	85,134
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	920	920	920
Total 09900 - UNCLASSIFIED	0	920	920	920
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	613,420	2,406,092	2,300,097	2,300,097
Total 13000 - CURRENT EXPENSES	613,420	2,406,092	2,300,097	2,300,097
69000 - OTHER ASSETS				
OTHER ASSETS	146,225	57,500	57,500	57,500
Total 69000 - OTHER ASSETS	146,225	57,500	57,500	57,500
Total Fund 3324 - MINING AND RECLAMATION OPERATIONS FUND	3,254,901	7,245,355	6,539,360	6,539,360
Less: Reappropriations	0	0		
Net Fund Total	3,254,901	7,245,355	6,539,360	6,539,360

**State of West Virginia
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Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				
FUND: 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.50	4.50	4.50	4.50
PERSONAL SERVICES	114,814	337,932	337,842	337,842
EMPLOYEE BENEFITS	8,541	128,611	128,701	128,701
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	123,355	466,543	466,543	466,543
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,350	5,350	5,350
Total 06400 - REPAIRS AND ALTERATIONS	0	5,350	5,350	5,350
07000 - EQUIPMENT				
EQUIPMENT	344	3,610	3,610	3,610
Total 07000 - EQUIPMENT	344	3,610	3,610	3,610
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	7,520	7,520	7,520
Total 09900 - UNCLASSIFIED	0	7,520	7,520	7,520
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	38,524	318,420	318,420	318,420
Total 13000 - CURRENT EXPENSES	38,524	318,420	318,420	318,420
69000 - OTHER ASSETS				
OTHER ASSETS	0	3,500	3,500	3,500
Total 69000 - OTHER ASSETS	0	3,500	3,500	3,500
Total Fund 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND	162,222	804,943	804,943	804,943
Less: Reappropriations	0	0		
Net Fund Total	162,222	804,943	804,943	804,943

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
PERSONAL SERVICES	261,914	443,554	443,554	443,554
EMPLOYEE BENEFITS	107,540	199,765	199,765	199,765
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	369,454	643,319	643,319	643,319
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	345	7,014	7,014	7,014
Total 06400 - REPAIRS AND ALTERATIONS	345	7,014	7,014	7,014
07000 - EQUIPMENT				
EQUIPMENT	834	9,000	9,000	9,000
Total 07000 - EQUIPMENT	834	9,000	9,000	9,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	10,616	10,616	10,616
Total 09900 - UNCLASSIFIED	0	10,616	10,616	10,616
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	286,939	422,386	422,386	422,386
Total 13000 - CURRENT EXPENSES	286,939	422,386	422,386	422,386
69000 - OTHER ASSETS				
OTHER ASSETS	8,200	11,700	11,700	11,700
Total 69000 - OTHER ASSETS	8,200	11,700	11,700	11,700
Total Fund 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	665,772	1,104,035	1,104,035	1,104,035
Less: Reappropriations	0	0		
Net Fund Total	665,772	1,104,035	1,104,035	1,104,035

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				
FUND: 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.80	7.14	7.14	7.14
PERSONAL SERVICES	323,204	581,014	580,870	580,870
EMPLOYEE BENEFITS	122,173	212,953	213,097	213,097
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	445,377	793,967	793,967	793,967
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,105	25,000	25,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	2,105	25,000	25,000	25,000
07000 - EQUIPMENT				
EQUIPMENT	534	31,500	31,500	31,500
Total 07000 - EQUIPMENT	534	31,500	31,500	31,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	22,900	22,900	22,900
Total 09900 - UNCLASSIFIED	0	22,900	22,900	22,900
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,411,261	3,605,237	3,605,237	3,605,237
Total 13000 - CURRENT EXPENSES	2,411,261	3,605,237	3,605,237	3,605,237
25800 - BUILDINGS				
BUILDINGS	207	0	0	0
Total 25800 - BUILDINGS	207	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	6,800	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	6,800	1,000	1,000	1,000
Total Fund 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	2,866,283	4,479,604	4,479,604	4,479,604
Less: Reappropriations	0	0		
Net Fund Total	2,866,283	4,479,604	4,479,604	4,479,604

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3333 - SOLID WASTE ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.55	38.54	40.54	40.54
PERSONAL SERVICES	1,526,086	2,188,162	2,187,528	2,187,528
EMPLOYEE BENEFITS	536,184	853,262	853,896	853,896
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,062,271	3,041,424	3,041,424	3,041,424
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	8,230	30,930	30,930	30,930
Total 06400 - REPAIRS AND ALTERATIONS	8,230	30,930	30,930	30,930
07000 - EQUIPMENT				
EQUIPMENT	13,559	23,356	23,356	23,356
Total 07000 - EQUIPMENT	13,559	23,356	23,356	23,356
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	37,145	37,145	37,145
Total 09900 - UNCLASSIFIED	0	37,145	37,145	37,145
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	721,613	1,020,229	1,020,229	1,020,229
Total 13000 - CURRENT EXPENSES	721,613	1,020,229	1,020,229	1,020,229
25800 - BUILDINGS				
BUILDINGS	1,994	0	0	0
Total 25800 - BUILDINGS	1,994	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	434,000	1,700,000	0	0
Total 42600 - TRANSFERS	434,000	1,700,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	183,512	25,554	25,554	25,554
Total 69000 - OTHER ASSETS	183,512	25,554	25,554	25,554
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	3,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	3,000,000	0	0

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3333 - SOLID WASTE ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 3333 - SOLID WASTE ENFORCEMENT FUND	3,425,179	8,878,638	4,178,638	4,178,638
Less: Reappropriations	0	0		
Net Fund Total	3,425,179	8,878,638	4,178,638	4,178,638

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3336 - AIR POLLUTION CONTROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.80	68.80	62.80	62.80
PERSONAL SERVICES	3,001,967	4,242,885	4,242,543	4,242,543
EMPLOYEE BENEFITS	926,142	1,424,536	1,424,878	1,424,878
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,928,109	5,667,421	5,667,421	5,667,421
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	33,670	84,045	84,045	84,045
Total 06400 - REPAIRS AND ALTERATIONS	33,670	84,045	84,045	84,045
07000 - EQUIPMENT				
EQUIPMENT	65,857	115,356	115,356	115,356
Total 07000 - EQUIPMENT	65,857	115,356	115,356	115,356
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,580	5,580	5,580
Total 09900 - UNCLASSIFIED	0	5,580	5,580	5,580
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,358,807	1,518,704	1,518,704	1,518,704
Total 13000 - CURRENT EXPENSES	1,358,807	1,518,704	1,518,704	1,518,704
25800 - BUILDINGS				
BUILDINGS	1,517	0	0	0
Total 25800 - BUILDINGS	1,517	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	130,409	52,951	52,951	52,951
Total 69000 - OTHER ASSETS	130,409	52,951	52,951	52,951
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3336 - AIR POLLUTION CONTROL FUND	5,518,369	8,444,057	7,444,057	7,444,057
Less: Reappropriations	0	0		
Net Fund Total	5,518,369	8,444,057	7,444,057	7,444,057

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.32	4.32	4.32	4.32
PERSONAL SERVICES	166,789	223,429	223,371	223,371
EMPLOYEE BENEFITS	59,550	72,735	72,073	72,073
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	226,339	296,164	295,444	295,444
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	61	6,500	6,500	6,500
Total 07000 - EQUIPMENT	61	6,500	6,500	6,500
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	0	0	720	720
CURRENT EXPENSES	0	400	400	400
Total 09900 - UNCLASSIFIED	0	400	1,120	1,120
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	86,898	216,288	216,288	216,288
Total 13000 - CURRENT EXPENSES	86,898	216,288	216,288	216,288
69000 - OTHER ASSETS				
OTHER ASSETS	0	179,000	179,000	179,000
Total 69000 - OTHER ASSETS	0	179,000	179,000	179,000
Total Fund 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	313,298	699,352	699,352	699,352
Less: Reappropriations	0	0		
Net Fund Total	313,298	699,352	699,352	699,352

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - STREAM RESTORATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	333,585	10,298,205	9,298,205	9,298,205
Total 13000 - CURRENT EXPENSES	333,585	10,298,205	9,298,205	9,298,205
Total Fund 3349 - STREAM RESTORATION FUND	333,585	10,298,205	9,298,205	9,298,205
Less: Reappropriations	0	0		
Net Fund Total	333,585	10,298,205	9,298,205	9,298,205

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3486 - LITTER CONTROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	59,086	60,000	60,000	60,000
Total 13000 - CURRENT EXPENSES	59,086	60,000	60,000	60,000
Total Fund 3486 - LITTER CONTROL FUND	59,086	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	59,086	60,000	60,000	60,000

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3487 - RECYCLING ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.50	6.85	6.75	6.75
PERSONAL SERVICES	244,874	504,171	504,126	504,126
EMPLOYEE BENEFITS	95,165	142,224	142,269	142,269
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	340,040	646,395	646,395	646,395
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	800	800	800
Total 06400 - REPAIRS AND ALTERATIONS	0	800	800	800
07000 - EQUIPMENT				
EQUIPMENT	418	500	500	500
Total 07000 - EQUIPMENT	418	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	400	400	400
Total 09900 - UNCLASSIFIED	0	400	400	400
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,293,734	2,735,112	2,735,112	2,735,112
Total 13000 - CURRENT EXPENSES	2,293,734	2,735,112	2,735,112	2,735,112
69000 - OTHER ASSETS				
OTHER ASSETS	5,300	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	5,300	2,500	2,500	2,500
Total Fund 3487 - RECYCLING ASSISTANCE FUND	2,639,491	3,385,707	3,385,707	3,385,707
Less: Reappropriations	0	0		
Net Fund Total	2,639,491	3,385,707	3,385,707	3,385,707

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3490 - MOUNTAIN TOP REMOVAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	14.00	14.00	14.00
PERSONAL SERVICES	719,412	888,589	888,529	888,529
EMPLOYEE BENEFITS	239,934	339,756	339,816	339,816
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	959,346	1,228,345	1,228,345	1,228,345
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	17,433	30,112	30,112	30,112
Total 06400 - REPAIRS AND ALTERATIONS	17,433	30,112	30,112	30,112
07000 - EQUIPMENT				
EQUIPMENT	4,059	23,725	23,725	23,725
Total 07000 - EQUIPMENT	4,059	23,725	23,725	23,725
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,180	1,180	1,180
Total 09900 - UNCLASSIFIED	0	1,180	1,180	1,180
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	374,863	638,729	638,729	638,729
Total 13000 - CURRENT EXPENSES	374,863	638,729	638,729	638,729
42600 - TRANSFERS				
CURRENT EXPENSES	133,751	200,000	0	0
Total 42600 - TRANSFERS	133,751	200,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	22,324	15,500	15,500	15,500
Total 69000 - OTHER ASSETS	22,324	15,500	15,500	15,500
Total Fund 3490 - MOUNTAIN TOP REMOVAL	1,511,777	2,137,591	1,937,591	1,937,591
Less: Reappropriations	0	0		
Net Fund Total	1,511,777	2,137,591	1,937,591	1,937,591

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	6.00	10.00	9.00	9.00
PERSONAL SERVICES	159,337	1,318,440	1,318,440	1,318,440
EMPLOYEE BENEFITS	63,040	466,767	466,767	466,767
CURRENT EXPENSES	157,125	640,400	640,400	640,400
REPAIRS & ALTERATIONS	2,016	10,700	10,700	10,700
EQUIPMENT	1,536	7,220	7,220	7,220
BUILDINGS	487	0	0	0
OTHER ASSETS	0	7,000	7,000	7,000
Total 09900 - UNCLASSIFIED	383,541	2,450,527	2,450,527	2,450,527
Total Fund 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE FUND	383,541	2,450,527	2,450,527	2,450,527
Less: Reappropriations	0	0		
Net Fund Total	383,541	2,450,527	2,450,527	2,450,527

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - PROTECT OUR WATER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	4.25	0.00	0.00
PERSONAL SERVICES	0	195,000	195,000	195,000
EMPLOYEE BENEFITS	0	73,200	73,200	73,200
CURRENT EXPENSES	0	61,500	61,500	61,500
Total 09900 - UNCLASSIFIED	0	329,700	329,700	329,700
Total Fund 3016 - PROTECT OUR WATER FUND	0	329,700	329,700	329,700
Less: Reappropriations	0	0		
Net Fund Total	0	329,700	329,700	329,700

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3025 - DAM SAFETY REHABILITATION REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3025 - DAM SAFETY REHABILITATION REVOLVING FUND	0	1,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	0	0

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - THE DAM SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	0	171,607	176,607	176,607
EMPLOYEE BENEFITS	0	21,769	16,769	16,769
CURRENT EXPENSES	2,340	93,250	93,250	93,250
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	2,340	306,626	306,626	306,626
Total Fund 3206 - THE DAM SAFETY FUND	2,340	306,626	306,626	306,626
Less: Reappropriations	0	0		
Net Fund Total	2,340	306,626	306,626	306,626

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	363	0	0	0
EMPLOYEE BENEFITS	120	0	0	0
CURRENT EXPENSES	30,974	330,040	330,040	330,040
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
EQUIPMENT	0	6,000	6,000	6,000
LAND	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	31,458	437,540	437,540	437,540
Total Fund 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND	31,458	437,540	437,540	437,540
Less: Reappropriations	0	0		
Net Fund Total	31,458	437,540	437,540	437,540

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	8,645	0	0	0
EMPLOYEE BENEFITS	661	0	0	0
CURRENT EXPENSES	181,358	3,448,343	100,000	100,000
Total 09900 - UNCLASSIFIED	190,665	3,448,343	100,000	100,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	190,665	4,448,343	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	190,665	4,448,343	100,000	100,000

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3220 - GROUNDWATER PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.50	6.25	6.25	6.25
PERSONAL SERVICES	302,377	683,947	494,327	494,327
EMPLOYEE BENEFITS	95,041	228,179	167,859	167,859
CURRENT EXPENSES	595,434	797,423	797,363	797,363
REPAIRS & ALTERATIONS	839	6,900	6,900	6,900
EQUIPMENT	931	37,120	37,120	37,120
OTHER ASSETS	1,395	15,295	15,295	15,295
Total 09900 - UNCLASSIFIED	996,017	1,768,864	1,518,864	1,518,864
Total Fund 3220 - GROUNDWATER PROTECTION FUND	996,017	1,768,864	1,518,864	1,518,864
Less: Reappropriations	0	0		
Net Fund Total	996,017	1,768,864	1,518,864	1,518,864

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3222 - GROUNDWATER REMEDIATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	0.30	0.30	0.30	0.30
PERSONAL SERVICES	16,530	68,758	68,758	68,758
EMPLOYEE BENEFITS	5,731	15,916	15,916	15,916
CURRENT EXPENSES	5,101	150,293	150,293	150,293
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
Total 09900 - UNCLASSIFIED	27,363	252,467	252,467	252,467
Total Fund 3222 - GROUNDWATER REMEDIATION FUND	27,363	252,467	252,467	252,467
Less: Reappropriations	0	0		
Net Fund Total	27,363	252,467	252,467	252,467

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3301 - OPERATOR PERMIT FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	21.89	20.80	21.80	21.80
PERSONAL SERVICES	1,046,236	1,274,121	1,210,997	1,210,997
EMPLOYEE BENEFITS	343,851	462,637	463,237	463,237
CURRENT EXPENSES	326,371	2,027,599	1,366,149	1,366,149
REPAIRS & ALTERATIONS	41,076	106,370	93,870	93,870
EQUIPMENT	32,058	17,000	17,000	17,000
OTHER ASSETS	82,903	99,750	62,500	62,500
Total 09900 - UNCLASSIFIED	1,872,494	3,987,477	3,213,753	3,213,753
Total Fund 3301 - OPERATOR PERMIT FEES FUND	1,872,494	3,987,477	3,213,753	3,213,753
Less: Reappropriations	0	0		
Net Fund Total	1,872,494	3,987,477	3,213,753	3,213,753

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3312 - SPECIAL RECLAMATION WATER QUALITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	29.00	33.00	33.00	33.00
PERSONAL SERVICES	1,207,596	1,504,494	1,504,494	1,504,494
EMPLOYEE BENEFITS	470,468	629,973	629,253	629,253
CURRENT EXPENSES	10,061,663	43,149,448	43,149,448	43,149,448
REPAIRS & ALTERATIONS	95,790	131,415	131,415	131,415
EQUIPMENT	0	96,250	96,250	96,250
BUILDINGS	0	10,000	10,000	10,000
LAND	116,559	343,335	343,335	343,335
OTHER ASSETS	19,178	500	500	500
Total 09900 - UNCLASSIFIED	11,971,255	45,865,415	45,864,695	45,864,695
Total Fund 3312 - SPECIAL RECLAMATION WATER QUALITY FUND	11,971,255	45,865,415	45,864,695	45,864,695
Less: Reappropriations	0	0		
Net Fund Total	11,971,255	45,865,415	45,864,695	45,864,695

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.08	18.93	18.93	18.93
PERSONAL SERVICES	599,073	964,550	958,550	958,550
EMPLOYEE BENEFITS	218,199	359,694	365,679	365,679
CURRENT EXPENSES	1,629,475	1,380,727	1,380,727	1,380,727
REPAIRS & ALTERATIONS	2,346	4,600	4,600	4,600
EQUIPMENT	5,765	16,120	16,120	16,120
OTHER ASSETS	77,089	15,500	15,500	15,500
Total 09900 - UNCLASSIFIED	2,531,948	2,741,191	2,741,176	2,741,176
Total Fund 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND	2,531,948	2,741,191	2,741,176	2,741,176
Less: Reappropriations	0	0		
Net Fund Total	2,531,948	2,741,191	2,741,176	2,741,176

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.33	0.33	0.33	0.33
PERSONAL SERVICES	14,895	34,799	34,831	34,831
EMPLOYEE BENEFITS	4,886	8,881	8,849	8,849
CURRENT EXPENSES	16,511	189,040	189,040	189,040
REPAIRS & ALTERATIONS	6,950	13,900	13,900	13,900
EQUIPMENT	50	39,500	39,500	39,500
OTHER ASSETS	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	43,292	288,120	288,120	288,120
Total Fund 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	43,292	288,120	288,120	288,120
Less: Reappropriations	0	0		
Net Fund Total	43,292	288,120	288,120	288,120

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3327 - WATER QUALITY MANAGEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	92.10	105.84	102.84	102.84
PERSONAL SERVICES	4,284,015	5,929,863	5,919,195	5,919,195
EMPLOYEE BENEFITS	1,469,900	2,129,281	2,126,571	2,126,571
CURRENT EXPENSES	4,119,197	16,522,110	16,552,110	16,552,110
REPAIRS & ALTERATIONS	53,600	56,784	56,784	56,784
EQUIPMENT	20,693	226,901	226,901	226,901
BUILDINGS	1,329	0	0	0
OTHER ASSETS	310,341	86,350	86,350	86,350
Total 09900 - UNCLASSIFIED	10,259,076	24,951,289	24,967,911	24,967,911
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 3327 - WATER QUALITY MANAGEMENT FUND	10,259,076	25,951,289	24,967,911	24,967,911
Less: Reappropriations	0	0		
Net Fund Total	10,259,076	25,951,289	24,967,911	24,967,911

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3328 - CLOSURE COST ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	12.75	18.95	17.00	17.00
PERSONAL SERVICES	927,604	1,289,174	1,289,124	1,289,124
EMPLOYEE BENEFITS	303,103	416,954	417,004	417,004
CURRENT EXPENSES	6,656,113	13,333,447	13,357,692	13,357,692
REPAIRS & ALTERATIONS	9,237	14,950	14,500	14,500
EQUIPMENT	78,563	30,500	13,000	13,000
BUILDINGS	20,100	0	0	0
LAND	6,636	0	0	0
OTHER ASSETS	6,597	8,095	1,800	1,800
Total 09900 - UNCLASSIFIED	8,007,953	15,093,120	15,093,120	15,093,120
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
Total 70000 - DIRECTED TRANSFER	0	2,000,000	2,000,000	2,000,000
Total Fund 3328 - CLOSURE COST ASSISTANCE FUND	8,007,953	17,093,120	17,093,120	17,093,120
Less: Reappropriations	0	0		
Net Fund Total	8,007,953	17,093,120	17,093,120	17,093,120

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3329 - WATER POLLUTION CONTROL REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	58,539,402	127,650,000	127,650,000	127,650,000
Total 09900 - UNCLASSIFIED	58,539,402	127,650,000	127,650,000	127,650,000
Total Fund 3329 - WATER POLLUTION CONTROL REVOLVING FUND	58,539,402	127,650,000	127,650,000	127,650,000
Less: Reappropriations	0	0		
Net Fund Total	58,539,402	127,650,000	127,650,000	127,650,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - GIFTS AND DONATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	114,964	189,252	189,252	189,252
Total 09900 - UNCLASSIFIED	114,964	189,252	189,252	189,252
Total Fund 3337 - GIFTS AND DONATIONS FUND	114,964	189,252	189,252	189,252
Less: Reappropriations	0	0		
Net Fund Total	114,964	189,252	189,252	189,252

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3342 - WATER POLLUTION REVOL FD - ADMIN FEES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	20.42	22.68	22.68	22.68
PERSONAL SERVICES	1,146,483	1,366,856	1,366,816	1,366,816
EMPLOYEE BENEFITS	398,567	517,010	521,050	521,050
CURRENT EXPENSES	397,486	648,836	658,386	658,386
REPAIRS & ALTERATIONS	3,466	16,427	16,427	16,427
EQUIPMENT	20,350	17,139	17,139	17,139
OTHER ASSETS	0	7,425	7,425	7,425
Total 09900 - UNCLASSIFIED	1,966,351	2,573,693	2,587,243	2,587,243
Total Fund 3342 - WATER POLLUTION REVOL FD - ADMIN FEES	1,966,351	2,573,693	2,587,243	2,587,243
Less: Reappropriations	0	0		
Net Fund Total	1,966,351	2,573,693	2,587,243	2,587,243

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.68	1.53	0.13	0.13
PERSONAL SERVICES	222,376	480,657	480,657	480,657
EMPLOYEE BENEFITS	80,719	123,452	123,452	123,452
CURRENT EXPENSES	173,137	569,136	569,136	569,136
REPAIRS & ALTERATIONS	3,255	12,400	12,400	12,400
EQUIPMENT	370	20,650	20,650	20,650
OTHER ASSETS	6	0	0	0
Total 09900 - UNCLASSIFIED	479,863	1,206,295	1,206,295	1,206,295
Total Fund 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	479,863	1,206,295	1,206,295	1,206,295
Less: Reappropriations	0	0		
Net Fund Total	479,863	1,206,295	1,206,295	1,206,295

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3348 - BROWNFIELDS REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	16,400	16,400	16,400
EMPLOYEE BENEFITS	0	3,600	3,600	3,600
CURRENT EXPENSES	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	0	170,000	170,000	170,000
Total Fund 3348 - BROWNFIELDS REVOLVING FUND	0	170,000	170,000	170,000
Less: Reappropriations	0	0		
Net Fund Total	0	170,000	170,000	170,000

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	164,540	297,000	297,000	297,000
EQUIPMENT	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	164,540	300,000	300,000	300,000
Total Fund 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	164,540	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	164,540	300,000	300,000	300,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3482 - SPECIAL RECLAMATION WATER TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	0	400,000	400,000	400,000
Total Fund 3482 - SPECIAL RECLAMATION WATER TRUST FUND	0	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3484 - HIGHWAY LITTER CONTROL PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.50	6.40	6.50	6.50
PERSONAL SERVICES	210,329	226,429	226,429	226,429
EMPLOYEE BENEFITS	84,163	91,910	91,910	91,910
CURRENT EXPENSES	185,092	366,299	366,299	366,299
REPAIRS & ALTERATIONS	0	60	60	60
EQUIPMENT	264	7,000	7,000	7,000
OTHER ASSETS	2,093	9,450	9,450	9,450
Total 09900 - UNCLASSIFIED	481,941	701,148	701,148	701,148
Total Fund 3484 - HIGHWAY LITTER CONTROL PROGRAM	481,941	701,148	701,148	701,148
Less: Reappropriations	0	0		
Net Fund Total	481,941	701,148	701,148	701,148

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	250,000	45,000	45,000
Total 09900 - UNCLASSIFIED	0	250,000	45,000	45,000
Total Fund 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST	0	250,000	45,000	45,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	45,000	45,000

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - BOND POOLING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 3492 - BOND POOLING FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - QUARRY RECLAMATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	200,000	180,000	180,000
Total Fund 3493 - QUARRY RECLAMATION FUND	0	200,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	180,000	180,000

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	5,000	5,000	5,000
EMPLOYEE BENEFITS	0	1,172	1,172	1,172
CURRENT EXPENSES	4,747	57,800	57,800	57,800
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
EQUIPMENT	135	1,500	1,500	1,500
OTHER ASSETS	1,814	3,200	3,200	3,200
Total 09900 - UNCLASSIFIED	6,696	71,172	71,172	71,172
Total Fund 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	6,696	71,172	71,172	71,172
Less: Reappropriations	0	0		
Net Fund Total	6,696	71,172	71,172	71,172

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,038,137	6,338,131	6,338,131	6,295,743
FEDERAL REVENUE	84,958,417	230,917,148	230,917,148	230,917,148
SPECIAL REVENUE	43,899,959	133,358,555	66,252,560	66,252,560
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	98,071,159	240,832,239	233,264,609	233,264,609
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	232,967,673	611,446,073	536,772,448	536,730,060
Less: Reappropriations	0	0		
Net Department Total	232,967,673	611,446,073	536,772,448	536,730,060

**State of West Virginia
FY 2018 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">-regulate the drilling of deep wells for the entire state-provide information to industry and the general public-pool and protect landowner correlative rights	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 3371 \$330,430</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	87,996	119,742	119,742	119,742
EMPLOYEE BENEFITS	23,669	37,482	37,482	37,482
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,665	157,224	157,224	157,224
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	445	9,481	9,481	9,481
Total 07000 - EQUIPMENT	445	9,481	9,481	9,481
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	93,006	161,225	161,225	161,225
Total 13000 - CURRENT EXPENSES	93,006	161,225	161,225	161,225
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,500	1,500	1,500
Total 69000 - OTHER ASSETS	0	1,500	1,500	1,500
Total Fund 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	205,116	330,430	330,430	330,430
Less: Reappropriations	0	0		
Net Fund Total	205,116	330,430	330,430	330,430

State of West Virginia
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	205,116	330,430	330,430	330,430
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	205,116	330,430	330,430	330,430
Less: Reappropriations	0	0		
Net Department Total	205,116	330,430	330,430	330,430

**State of West Virginia
 FY 2018 Appropriation Request
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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 \$76,273</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: AIR QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	39,099	42,480	42,540	42,540
EMPLOYEE BENEFITS	15,245	19,106	19,046	18,568
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	54,344	61,586	61,586	61,108
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	50	50	50
Total 06400 - REPAIRS AND ALTERATIONS	0	50	50	50
07000 - EQUIPMENT				
EQUIPMENT	340	579	300	300
Total 07000 - EQUIPMENT	340	579	300	300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	20,957	12,183	12,462	12,462
Total 13000 - CURRENT EXPENSES	20,957	12,183	12,462	12,462
69000 - OTHER ASSETS				
OTHER ASSETS	0	200	200	200
Total 69000 - OTHER ASSETS	0	200	200	200
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,752	2,013	2,013	2,153
Total 91300 - BRIM PREMIUM	1,752	2,013	2,013	2,153
Total Fund 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	77,394	76,611	76,611	76,273
Less: Reappropriations	0	0		
Net Fund Total	77,394	76,611	76,611	76,273

**State of West Virginia
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Department Fund Class Summary

CABINET: ENVIRONMENT

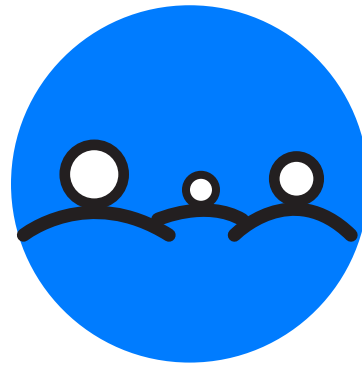
DEPARTMENT: AIR QUALITY BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	77,394	76,611	76,611	76,273
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AIR QUALITY BOARD	77,394	76,611	76,611	76,273
Less: Reappropriations	0	0		
Net Department Total	77,394	76,611	76,611	76,273

**State of West Virginia
FY 2018 Appropriation Request
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Cabinet Fund Class Summary

CABINET: ENVIRONMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,220,311	6,517,924	6,517,924	6,474,825
FEDERAL REVENUE	84,958,417	230,917,148	230,917,148	230,917,148
SPECIAL REVENUE	46,614,118	137,562,654	69,456,659	69,456,659
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	97,844,340	241,371,964	233,814,609	233,814,609
TOTAL ENVIRONMENT	235,637,186	616,369,690	540,706,340	540,663,241
Less: Reappropriations	0	0		
Net Cabinet Total	235,637,186	616,369,690	540,706,340	540,663,241

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



**State of West Virginia
FY 2018 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 \$801,416

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES				
FUND CLASS: GENERAL REVENUE FUND: 0400 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATIVE FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	315,980	283,868	283,868	283,868
EMPLOYEE BENEFITS	79,715	92,572	92,572	89,733
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	395,695	376,440	376,440	373,601
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	52	0	0	0
CURRENT EXPENSES	2,505	8,063	8,063	8,014
Total 09900 - UNCLASSIFIED	2,557	8,063	8,063	8,014
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,205	48,784	48,784	48,833
Total 13000 - CURRENT EXPENSES	27,205	48,784	48,784	48,833
19100 - WOMEN'S COMMISSION				
FTE	0.00	3.00	3.00	3.00
PERSONAL SERVICES	24,774	93,864	93,864	93,864
EMPLOYEE BENEFITS	6,588	24,810	24,810	23,891
CURRENT EXPENSES	36,623	200,651	37,734	37,734
Total 19100 - WOMEN'S COMMISSION	67,986	319,325	156,408	155,489
70400 - COMMISSION FOR THE DEAF & HARD OF HEARING				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	113,739	115,556	115,556	115,556
EMPLOYEE BENEFITS	41,513	46,318	46,318	45,162
CURRENT EXPENSES	54,770	54,761	54,761	54,761
Total 70400 - COMMISSION FOR THE DEAF & HARD OF HEARING	210,022	216,635	216,635	215,479
Total Fund 0400 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATIVE FD	703,465	969,247	806,330	801,416
Less: Reappropriations	3,462	162,917		
Net Fund Total	700,002	806,330	806,330	801,416

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	703,465	969,247	806,330	801,416
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
TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES	703,465	969,247	806,330	801,416
Less: Reappropriations	3,462	162,917		
Net Department Total	700,002	806,330	806,330	801,416

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 and 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"> - collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services - administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities - administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities - provides oversight and grant funding to behavioral health providers for statewide community-based services - partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services - 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 - oversees 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 <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"> - assesses and monitors the health status of the population - 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 - promotes a healthy and productive life for West Virginians - protects the public's health from adverse environmental factors - reduces the incidence of preventable disease and death - assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0407 \$71,689,739 (\$2,089,176 General Revenue increase for Birth to Three program to support increased enrollments) (\$499,055 General Revenue increase for the Office of Chief Medical Examiner for transportation costs) Fund 0525 \$178,628,889 Fund 0561 \$647,500</p> <p>Federal Revenue Fund 8723 \$7,454,286 Fund 8802 \$94,794,875 Fund 8824 \$16,000,000</p> <p>Federal Block Grants Fund 8750 \$11,001,731 Fund 8753 \$2,245,785 Fund 8793 \$11,592,430 Fund 8794 \$3,353,397</p> <p>Special Revenue Fund 5144 \$2,150,059 Fund 5156 \$84,508,911 Fund 5163 \$1,811,487 Fund 5172 \$711,310 Fund 5183 \$13,800 Fund 5204 \$37,348 Fund 5214 \$28,925,093 (\$3,325,111 Special Revenue increased spending authority for Birth to Three program to support increased enrollments) Fund 5218 \$7,579</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	183.88	218.25	217.28	217.28
PERSONAL SERVICES	8,797,044	8,995,919	8,995,919	8,995,919
EMPLOYEE BENEFITS	3,676,445	3,146,824	3,146,824	3,052,667
CURRENT EXPENSES	(807,714)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,665,775	12,142,743	12,142,743	12,048,586
04500 - CHIEF MEDICAL EXAMINER				
FTE	39.20	46.45	46.45	46.45
PERSONAL SERVICES	2,322,260	3,218,074	3,218,074	3,218,074
EMPLOYEE BENEFITS	622,788	930,356	930,356	900,151
CURRENT EXPENSES	2,452,791	1,307,654	1,307,654	1,806,699
REPAIRS & ALTERATIONS	23,179	26,605	26,605	26,605
EQUIPMENT	382	583	583	583
OTHER ASSETS	1,746	2,205	2,205	2,205
Total 04500 - CHIEF MEDICAL EXAMINER	5,423,146	5,485,477	5,485,477	5,954,317
09900 - UNCLASSIFIED				
PERSONAL SERVICES	342	0	0	0
EMPLOYEE BENEFITS	154	0	0	0
CURRENT EXPENSES	657,785	685,987	685,987	685,987
REPAIRS & ALTERATIONS	13,664	0	0	0
EQUIPMENT	5,638	5,875	5,875	5,875
Total 09900 - UNCLASSIFIED	677,583	691,862	691,862	691,862
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,523,219	4,640,355	4,640,355	4,640,355
REPAIRS & ALTERATIONS	(3,349)	0	0	0
Total 13000 - CURRENT EXPENSES	4,519,870	4,640,355	4,640,355	4,640,355

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES				
FTE	5.50	6.75	6.75	6.75
PERSONAL SERVICES	246,971	342,056	342,056	342,056
EMPLOYEE BENEFITS	91,756	152,491	152,491	148,106
CURRENT EXPENSES	16,289,125	12,144,848	12,144,848	12,144,848
REPAIRS & ALTERATIONS	499	1,650	1,650	1,650
EQUIPMENT	0	6,000	6,000	6,000
OTHER ASSETS	0	2,500	2,500	2,500
Total 18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES	16,628,350	12,649,545	12,649,545	12,645,160
18700 - SAFE DRINKING WATER PROGRAM				
FTE	8.00	10.00	11.00	11.00
PERSONAL SERVICES	384,476	788,044	388,044	388,044
EMPLOYEE BENEFITS	139,938	190,158	190,158	185,700
CURRENT EXPENSES	1,460,570	1,786,912	1,561,239	1,561,239
REPAIRS & ALTERATIONS	559	500	500	500
EQUIPMENT	0	24,920	24,920	24,920
OTHER ASSETS	0	7,320	7,320	7,320
Total 18700 - SAFE DRINKING WATER PROGRAM	1,985,543	2,797,854	2,172,181	2,167,723
21000 - WOMEN, INFANTS & CHILDREN				
CURRENT EXPENSES	34,394	38,571	38,571	38,571
REPAIRS & ALTERATIONS	0	50	50	50
Total 21000 - WOMEN, INFANTS & CHILDREN	34,394	38,621	38,621	38,621
22300 - EARLY INTERVENTION				
CURRENT EXPENSES	2,844,884	6,044,884	6,044,884	8,134,060
Total 22300 - EARLY INTERVENTION	2,844,884	6,044,884	6,044,884	8,134,060
22399 - EARLY INTERVENTION-SURPLUS				
CURRENT EXPENSES	3,200,000	0	0	0
Total 22399 - EARLY INTERVENTION-SURPLUS	3,200,000	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
22500 - CANCER REGISTRY				
FTE	1.00	1.50	1.50	1.50
PERSONAL SERVICES	94,697	62,705	62,705	62,705
EMPLOYEE BENEFITS	30,274	31,322	31,322	29,983
CURRENT EXPENSES	62,828	103,180	103,180	103,180
Total 22500 - CANCER REGISTRY	187,798	197,207	197,207	195,868
37500 - CARDIAC PROJECT				
CURRENT EXPENSES	427,500	427,500	427,500	427,500
Total 37500 - CARDIAC PROJECT	427,500	427,500	427,500	427,500
37900 - STATE EMS TECHNICAL ASSISTANCE				
FTE	9.00	13.00	0.00	0.00
PERSONAL SERVICES	412,467	624,430	0	0
EMPLOYEE BENEFITS	104,052	225,091	0	0
CURRENT EXPENSES	760,050	498,645	0	0
REPAIRS & ALTERATIONS	34,405	4,840	0	0
EQUIPMENT	11,875	600	0	0
OTHER ASSETS	13,576	50	0	0
Total 37900 - STATE EMS TECHNICAL ASSISTANCE	1,336,425	1,353,656	0	0
38300 - STATEWIDE EMS PROGRAM SUPPORT				
FTE	6.00	6.50	20.00	20.00
PERSONAL SERVICES	316,657	497,028	1,121,458	1,121,458
EMPLOYEE BENEFITS	86,903	172,111	397,202	384,678
CURRENT EXPENSES	575,482	464,402	783,879	783,879
REPAIRS & ALTERATIONS	472	2,850	7,690	7,690
EQUIPMENT	0	200	800	800
OTHER ASSETS	0	50	100	100
Total 38300 - STATEWIDE EMS PROGRAM SUPPORT	979,514	1,136,641	2,311,129	2,298,605
41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE				
CURRENT EXPENSES	110,708	0	0	0
Total 41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE	110,708	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
46700 - BLACK LUNG CLINICS				
CURRENT EXPENSES	170,885	170,885	170,885	170,885
Total 46700 - BLACK LUNG CLINICS	170,885	170,885	170,885	170,885
54500 - CENTER FOR END OF LIFE				
CURRENT EXPENSES	414,689	420,198	420,198	420,198
Total 54500 - CENTER FOR END OF LIFE	414,689	420,198	420,198	420,198
55000 - PEDIATRIC DENTAL SERVICES				
CURRENT EXPENSES	51,888	51,888	0	0
Total 55000 - PEDIATRIC DENTAL SERVICES	51,888	51,888	0	0
55100 - VACCINE FOR CHILDREN				
FTE	1.00	1.20	1.20	1.20
PERSONAL SERVICES	27,470	40,207	40,207	40,207
EMPLOYEE BENEFITS	11,716	40,640	40,640	39,506
CURRENT EXPENSES	282,738	253,229	253,229	253,229
Total 55100 - VACCINE FOR CHILDREN	321,924	334,076	334,076	332,942
55300 - TUBERCULOSIS CONTROL				
FTE	3.45	4.49	3.45	3.45
PERSONAL SERVICES	150,753	196,737	196,737	196,737
EMPLOYEE BENEFITS	40,479	69,824	69,824	67,501
CURRENT EXPENSES	97,072	100,318	100,318	100,318
Total 55300 - TUBERCULOSIS CONTROL	288,304	366,879	366,879	364,556
57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES				
FTE	5.49	8.60	7.60	7.60
PERSONAL SERVICES	368,366	453,433	453,613	453,613
EMPLOYEE BENEFITS	110,942	157,099	157,099	152,003
CURRENT EXPENSES	6,115,250	8,736,819	5,720,334	5,720,334
REPAIRS & ALTERATIONS	3,516	1,065	1,065	1,065
EQUIPMENT	1,985	0	0	0
OTHER ASSETS	6,900	0	0	0
Total 57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES	6,606,959	9,348,416	6,332,111	6,327,015

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
62600 - EPIDEMIOLOGY SUPPORT				
FTE	14.65	15.95	15.95	15.95
PERSONAL SERVICES	763,205	906,081	906,081	906,081
EMPLOYEE BENEFITS	234,778	350,546	350,546	339,621
CURRENT EXPENSES	477,357	246,871	246,871	246,871
REPAIRS & ALTERATIONS	805	0	0	0
Total 62600 - EPIDEMIOLOGY SUPPORT	1,476,145	1,503,498	1,503,498	1,492,573
62800 - PRIMARY CARE SUPPORT				
FTE	6.30	10.05	10.15	10.15
PERSONAL SERVICES	358,492	532,650	532,650	532,650
EMPLOYEE BENEFITS	118,759	210,149	210,149	204,771
CURRENT EXPENSES	4,548,384	3,928,154	3,928,154	3,928,154
REPAIRS & ALTERATIONS	3,349	0	0	0
Total 62800 - PRIMARY CARE SUPPORT	5,028,985	4,670,953	4,670,953	4,665,575
72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION				
CURRENT EXPENSES	125,000	125,000	125,000	125,000
Total 72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION	125,000	125,000	125,000	125,000
72700 - HEALTH RIGHT FREE CLINICS				
CURRENT EXPENSES	2,750,000	2,750,000	2,750,000	2,750,000
Total 72700 - HEALTH RIGHT FREE CLINICS	2,750,000	2,750,000	2,750,000	2,750,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	1,732	0	0	0
REPAIRS & ALTERATIONS	36,480	7,264,374	0	0
BUILDINGS	0	100,000	100,000	100,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	38,212	7,364,374	100,000	100,000
77800 - HEALTHY LIFESTYLES				
FTE	0.80	0.00	1.70	1.70
PERSONAL SERVICES	0	61,480	61,480	61,480
EMPLOYEE BENEFITS	0	24,402	24,402	23,794
CURRENT EXPENSES	146,282	61,152	61,152	61,152
Total 77800 - HEALTHY LIFESTYLES	146,282	147,034	147,034	146,426

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS				
CURRENT EXPENSES	60,365	497,845	0	0
Total 82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS	60,365	497,845	0	0
83400 - MATERNAL MORTALITY REVIEW				
FTE	0.00	1.00	0.49	0.49
PERSONAL SERVICES	10,561	36,475	36,475	36,475
EMPLOYEE BENEFITS	2,574	8,098	8,098	7,688
CURRENT EXPENSES	1,874	2,400	2,400	2,400
Total 83400 - MATERNAL MORTALITY REVIEW	15,010	46,973	46,973	46,563
84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND				
CURRENT EXPENSES	1,000,000	2,473,237	0	0
Total 84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND	1,000,000	2,473,237	0	0
84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION				
FTE	0.50	0.60	0.90	0.90
PERSONAL SERVICES	39,715	44,007	44,007	44,007
EMPLOYEE BENEFITS	8,521	14,625	14,625	14,130
CURRENT EXPENSES	76,519	99,898	99,898	99,898
Total 84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION	124,755	158,530	158,530	158,035
87300 - DIABETES EDUCATION AND PREVENTION				
CURRENT EXPENSES	80,000	97,125	97,125	97,125
Total 87300 - DIABETES EDUCATION AND PREVENTION	80,000	97,125	97,125	97,125
90600 - TOBACCO EDUCATION PROGRAM				
FTE	6.65	4.40	4.40	4.40
PERSONAL SERVICES	266,277	214,503	214,478	214,478
EMPLOYEE BENEFITS	97,720	88,310	88,335	85,923
CURRENT EXPENSES	4,080,000	5,305,025	2,734,830	2,734,830
Total 90600 - TOBACCO EDUCATION PROGRAM	4,443,996	5,607,838	3,037,643	3,035,231
91300 - BRIM PREMIUM				
CURRENT EXPENSES	211,214	211,214	211,214	228,111
Total 91300 - BRIM PREMIUM	211,214	211,214	211,214	228,111

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	280,927	476,429	476,429	476,429
EMPLOYEE BENEFITS	73,917	188,267	188,267	181,740
CURRENT EXPENSES	1,464,517	1,328,528	1,328,528	1,328,528
REPAIRS & ALTERATIONS	1,230	100	100	100
EQUIPMENT	285	0	0	0
OTHER ASSETS	0	50	50	50
Total 91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM	1,820,876	1,993,374	1,993,374	1,986,847
Total Fund 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	75,196,979	85,945,681	69,266,997	71,689,739
Less: Reappropriations	5,723,583	16,678,684		
Net Fund Total	69,473,397	69,266,997	69,266,997	71,689,739

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.00	23.00	23.00	23.00
PERSONAL SERVICES	1,194,690	1,216,285	1,191,285	1,191,285
EMPLOYEE BENEFITS	371,195	351,234	376,234	363,567
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,565,885	1,567,519	1,567,519	1,554,852
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	12,177	12,463	12,463	12,463
Total 13000 - CURRENT EXPENSES	12,177	12,463	12,463	12,463
21900 - BEHAVIORAL HEALTH PROGRAM				
FTE	21.10	33.00	32.60	32.60
PERSONAL SERVICES	870,115	1,349,760	1,349,760	1,349,760
EMPLOYEE BENEFITS	327,255	434,854	434,854	418,774
CURRENT EXPENSES	62,405,843	100,134,186	62,645,577	62,645,577
REPAIRS & ALTERATIONS	665	1,500	1,500	1,500
EQUIPMENT	150	0	0	0
BUILDINGS	1,600	0	0	0
Total 21900 - BEHAVIORAL HEALTH PROGRAM	63,605,629	101,920,300	64,431,691	64,415,611
22100 - FAMILY SUPPORT ACT				
CURRENT EXPENSES	251,226	251,226	251,226	251,226
Total 22100 - FAMILY SUPPORT ACT	251,226	251,226	251,226	251,226
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
FTE	1,505.30	1,793.10	1,791.30	1,791.30
PERSONAL SERVICES	53,714,408	58,068,883	58,068,883	58,068,883
EMPLOYEE BENEFITS	20,479,423	22,202,498	22,202,498	21,558,903
CURRENT EXPENSES	44,770,207	32,323,836	25,439,648	25,439,648
REPAIRS & ALTERATIONS	22,258	0	0	0
EQUIPMENT	647	0	0	0
BUILDINGS	5,239,058	0	0	0
LAND	23,743	0	0	0
OTHER ASSETS	2,595	0	0	0
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	124,252,340	112,595,217	105,711,029	105,067,434

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
35400 - SUBSTANCE ABUSE CONTINUUM OF CARE				
CURRENT EXPENSES	1,837,440	19,449,396	5,000,000	5,000,000
Total 35400 - SUBSTANCE ABUSE CONTINUUM OF CARE	1,837,440	19,449,396	5,000,000	5,000,000
51100 - CAPITAL OUTLAY				
CURRENT EXPENSES	755	25,170	0	0
REPAIRS & ALTERATIONS	1,216	0	0	0
LAND	88,612	0	0	0
Total 51100 - CAPITAL OUTLAY	90,583	25,170	0	0
63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS				
CURRENT EXPENSES	0	181,206	0	0
Total 63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS	0	181,206	0	0
63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS				
CURRENT EXPENSES	1,400,833	315,862	0	0
OTHER ASSETS	236,093	0	0	0
Total 63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS	1,636,926	315,862	0	0
72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS				
CURRENT EXPENSES	544,673	1,518,450	0	0
Total 72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS	544,673	1,518,450	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
REPAIRS & ALTERATIONS	0	3,131,259	0	0
EQUIPMENT	148,544	0	0	0
BUILDINGS	13,500	0	0	0
OTHER ASSETS	0	950,000	950,000	950,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	162,044	4,081,259	950,000	950,000
80400 - RENAISSANCE PROGRAM				
CURRENT EXPENSES	165,996	165,996	165,996	165,996
Total 80400 - RENAISSANCE PROGRAM	165,996	165,996	165,996	165,996
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,088,070	1,088,070	1,088,070	1,211,307
Total 91300 - BRIM PREMIUM	1,088,070	1,088,070	1,088,070	1,211,307

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE

FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0525 - CONSOLIDATED MEDICAL SERVICES FUND	195,212,990	243,172,134	179,177,994	178,628,889
Less: Reappropriations	77,385,947	63,702,140		
Net Fund Total	117,827,043	179,469,994	179,177,994	178,628,889

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER				
CURRENT EXPENSES	647,500	647,500	647,500	647,500
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER	647,500	647,500	647,500	647,500
Total Fund 0561 - DRINKING WATER STATE REVOLVING FUND	647,500	647,500	647,500	647,500
Less: Reappropriations	0	0		
Net Fund Total	647,500	647,500	647,500	647,500

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.75	9.85	9.85	9.85
PERSONAL SERVICES	261,785	605,038	605,038	605,038
EMPLOYEE BENEFITS	89,465	145,838	145,838	145,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	351,250	750,876	750,876	750,876
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	73,307	73,307	73,307
Total 09900 - UNCLASSIFIED	0	73,307	73,307	73,307
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,983,670	6,630,103	6,630,103	6,630,103
Total 13000 - CURRENT EXPENSES	3,983,670	6,630,103	6,630,103	6,630,103
Total Fund 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND	4,334,920	7,454,286	7,454,286	7,454,286
Less: Reappropriations	0	0		
Net Fund Total	4,334,920	7,454,286	7,454,286	7,454,286

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	186.86	232.23	232.05	232.05
PERSONAL SERVICES	8,259,855	10,095,031	10,095,031	10,095,031
EMPLOYEE BENEFITS	2,828,262	3,649,373	3,649,373	3,649,373
CURRENT EXPENSES	316,507	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,404,624	13,744,404	13,744,404	13,744,404
07000 - EQUIPMENT				
EQUIPMENT	107,872	456,972	456,972	456,972
Total 07000 - EQUIPMENT	107,872	456,972	456,972	456,972
09900 - UNCLASSIFIED				
CURRENT EXPENSES	55,053	101,256	101,256	101,256
REPAIRS & ALTERATIONS	38,370	846,692	846,692	846,692
Total 09900 - UNCLASSIFIED	93,423	947,948	947,948	947,948
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	64,855,033	79,110,551	79,110,551	79,110,551
Total 13000 - CURRENT EXPENSES	64,855,033	79,110,551	79,110,551	79,110,551
25800 - BUILDINGS				
BUILDINGS	0	155,000	155,000	155,000
Total 25800 - BUILDINGS	0	155,000	155,000	155,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	380,000	380,000	380,000
Total 69000 - OTHER ASSETS	0	380,000	380,000	380,000
Total Fund 8802 - PUBLIC HEALTH-FEDERAL FUND	76,460,952	94,794,875	94,794,875	94,794,875
Less: Reappropriations	0	0		
Net Fund Total	76,460,952	94,794,875	94,794,875	94,794,875

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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, FOR FY99	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER				
CURRENT EXPENSES	9,588,554	16,000,000	16,000,000	16,000,000
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER	9,588,554	16,000,000	16,000,000	16,000,000
Total Fund 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99	9,588,554	16,000,000	16,000,000	16,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,588,554	16,000,000	16,000,000	16,000,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.40	35.90	36.30	36.30
PERSONAL SERVICES	1,050,708	1,349,949	1,351,691	1,351,691
EMPLOYEE BENEFITS	377,291	774,345	772,603	772,603
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,427,998	2,124,294	2,124,294	2,124,294
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	110,017	110,017	110,017
Total 09900 - UNCLASSIFIED	0	110,017	110,017	110,017
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,276,025	8,767,420	8,767,420	8,767,420
Total 13000 - CURRENT EXPENSES	4,276,025	8,767,420	8,767,420	8,767,420
Total Fund 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG FUND	5,704,023	11,001,731	11,001,731	11,001,731
Less: Reappropriations	0	0		
Net Fund Total	5,704,023	11,001,731	11,001,731	11,001,731

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	78,387	281,813	120,813	120,813
EMPLOYEE BENEFITS	22,679	41,507	41,507	41,507
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	101,066	323,320	162,320	162,320
07000 - EQUIPMENT				
EQUIPMENT	0	165,642	165,642	165,642
Total 07000 - EQUIPMENT	0	165,642	165,642	165,642
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	2,626	0	0	0
OTHER ASSETS	0	22,457	22,457	22,457
Total 09900 - UNCLASSIFIED	2,626	22,457	22,457	22,457
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,349,078	1,895,366	1,895,366	1,895,366
Total 13000 - CURRENT EXPENSES	1,349,078	1,895,366	1,895,366	1,895,366
Total Fund 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	1,452,770	2,406,785	2,245,785	2,245,785
Less: Reappropriations	0	0		
Net Fund Total	1,452,770	2,406,785	2,245,785	2,245,785

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.75	5.75	5.75	5.75
PERSONAL SERVICES	232,651	636,911	636,911	636,911
EMPLOYEE BENEFITS	76,282	185,855	185,855	185,855
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	308,932	822,766	822,766	822,766
09900 - UNCLASSIFIED				
CURRENT EXPENSES	52	115,924	115,924	115,924
Total 09900 - UNCLASSIFIED	52	115,924	115,924	115,924
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,083,937	10,653,740	10,653,740	10,653,740
Total 13000 - CURRENT EXPENSES	7,083,937	10,653,740	10,653,740	10,653,740
Total Fund 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT FUND	7,392,921	11,592,430	11,592,430	11,592,430
Less: Reappropriations	0	0		
Net Fund Total	7,392,921	11,592,430	11,592,430	11,592,430

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	8.00	8.00	8.00
PERSONAL SERVICES	192,560	462,434	462,434	462,434
EMPLOYEE BENEFITS	75,959	474,123	474,123	474,123
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	268,519	936,557	936,557	936,557
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,740	33,533	33,533	33,533
Total 09900 - UNCLASSIFIED	2,740	33,533	33,533	33,533
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,887,925	2,952,475	2,383,307	2,383,307
Total 13000 - CURRENT EXPENSES	1,887,925	2,952,475	2,383,307	2,383,307
Total Fund 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND	2,159,185	3,922,565	3,353,397	3,353,397
Less: Reappropriations	0	0		
Net Fund Total	2,159,185	3,922,565	3,353,397	3,353,397

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	450,000	0	0
Total 70000 - DIRECTED TRANSFER	0	450,000	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
REPAIRS & ALTERATIONS	0	464,664	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	0	464,664	0	0
Total Fund 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND	0	914,664	0	0
Less: Reappropriations	0	464,664		
Net Fund Total	0	450,000	0	0

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5144 - VITAL STATISTICS ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	17.00	18.00	18.00
PERSONAL SERVICES	417,082	597,254	597,074	597,074
EMPLOYEE BENEFITS	167,812	279,517	279,697	279,697
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	584,894	876,771	876,771	876,771
07000 - EQUIPMENT				
EQUIPMENT	17,859	0	0	0
Total 07000 - EQUIPMENT	17,859	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,500	15,500	15,500
REPAIRS & ALTERATIONS	100	0	0	0
Total 09900 - UNCLASSIFIED	100	15,500	15,500	15,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	95,316	1,257,788	1,257,788	1,257,788
Total 13000 - CURRENT EXPENSES	95,316	1,257,788	1,257,788	1,257,788
Total Fund 5144 - VITAL STATISTICS ACCOUNT	698,169	2,150,059	2,150,059	2,150,059
Less: Reappropriations	0	0		
Net Fund Total	698,169	2,150,059	2,150,059	2,150,059

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
PERSONAL SERVICES	7,785	0	0	0
EMPLOYEE BENEFITS	128,825	0	0	0
CURRENT EXPENSES	49,433,189	54,005,761	54,005,761	54,005,761
REPAIRS & ALTERATIONS	1,353,083	1,201,900	1,201,900	1,201,900
EQUIPMENT	568,325	1,254,250	1,254,250	1,254,250
BUILDINGS	121,440	226,000	226,000	226,000
OTHER ASSETS	319,173	21,000	21,000	21,000
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	51,931,819	56,708,911	56,708,911	56,708,911
42600 - TRANSFERS				
CURRENT EXPENSES	4,000,000	0	0	0
Total 42600 - TRANSFERS	4,000,000	0	0	0
51200 - MEDICAL SERVICES TRUST FUND TRANSFER				
CURRENT EXPENSES	24,855,577	27,800,000	27,800,000	27,800,000
Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER	24,855,577	27,800,000	27,800,000	27,800,000
Total Fund 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	80,787,396	84,508,911	84,508,911	84,508,911
Less: Reappropriations	0	0		
Net Fund Total	80,787,396	84,508,911	84,508,911	84,508,911

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5163 - LABORATORY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	18.00	18.00	18.00
PERSONAL SERVICES	392,918	632,339	582,339	582,339
EMPLOYEE BENEFITS	169,888	280,318	280,318	280,318
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	562,806	912,657	862,657	862,657
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,824	0	0	0
REPAIRS & ALTERATIONS	190	18,114	18,114	18,114
Total 09900 - UNCLASSIFIED	17,014	18,114	18,114	18,114
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,170,687	880,716	930,716	930,716
Total 13000 - CURRENT EXPENSES	1,170,687	880,716	930,716	930,716
Total Fund 5163 - LABORATORY SERVICES FUND	1,750,507	1,811,487	1,811,487	1,811,487
Less: Reappropriations	0	0		
Net Fund Total	1,750,507	1,811,487	1,811,487	1,811,487

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5172 - HEALTH FACILITY LICENSING ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	328,711	438,870	438,870	438,870
EMPLOYEE BENEFITS	120,571	167,080	167,080	167,080
CURRENT EXPENSES	(224,221)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	225,061	605,950	605,950	605,950
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15	7,113	7,113	7,113
Total 09900 - UNCLASSIFIED	15	7,113	7,113	7,113
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(18,758)	98,247	98,247	98,247
Total 13000 - CURRENT EXPENSES	(18,758)	98,247	98,247	98,247
Total Fund 5172 - HEALTH FACILITY LICENSING ACCOUNT	206,318	711,310	711,310	711,310
Less: Reappropriations	0	0		
Net Fund Total	206,318	711,310	711,310	711,310

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5183 - HEPATITIS B VACCINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	6,147	0	0	0
EMPLOYEE BENEFITS	2,234	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,381	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	95	0	0	0
Total 09900 - UNCLASSIFIED	95	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,163	13,800	13,800	13,800
Total 13000 - CURRENT EXPENSES	6,163	13,800	13,800	13,800
Total Fund 5183 - HEPATITIS B VACCINE	14,639	13,800	13,800	13,800
Less: Reappropriations	0	0		
Net Fund Total	14,639	13,800	13,800	13,800

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5204 - LEAD ABATEMENT ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	1,093	13,000	13,000	13,000
EMPLOYEE BENEFITS	538	6,100	6,100	6,100
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,631	19,100	19,100	19,100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	373	373	373
Total 09900 - UNCLASSIFIED	0	373	373	373
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	12,129	17,875	17,875	17,875
Total 13000 - CURRENT EXPENSES	12,129	17,875	17,875	17,875
Total Fund 5204 - LEAD ABATEMENT ACCOUNT	13,760	37,348	37,348	37,348
Less: Reappropriations	0	0		
Net Fund Total	13,760	37,348	37,348	37,348

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.00	13.00	13.00
PERSONAL SERVICES	337,476	502,691	503,111	503,111
EMPLOYEE BENEFITS	138,460	204,854	204,434	204,434
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	475,936	707,545	707,545	707,545
09900 - UNCLASSIFIED				
CURRENT EXPENSES	223,988	223,999	223,999	223,999
Total 09900 - UNCLASSIFIED	223,988	223,999	223,999	223,999
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	28,096,328	24,668,438	24,668,438	27,993,549
Total 13000 - CURRENT EXPENSES	28,096,328	24,668,438	24,668,438	27,993,549
Total Fund 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	28,796,252	25,599,982	25,599,982	28,925,093
Less: Reappropriations	0	0		
Net Fund Total	28,796,252	25,599,982	25,599,982	28,925,093

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Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5218 - TOBACCO CONTROL SPECIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	7,579	7,579	7,579
Total 13000 - CURRENT EXPENSES	0	7,579	7,579	7,579
42600 - TRANSFERS				
CURRENT EXPENSES	50,000	0	0	0
Total 42600 - TRANSFERS	50,000	0	0	0
Total Fund 5218 - TOBACCO CONTROL SPECIAL FUND	50,000	7,579	7,579	7,579
Less: Reappropriations	0	0		
Net Fund Total	50,000	7,579	7,579	7,579

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5101 - VITAL STATISTICS SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,933	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	1,933	1,000	1,000	1,000
Total Fund 5101 - VITAL STATISTICS SERVICE FUND	1,933	1,000	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	1,933	1,000	1,000	1,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,609	0	0	0
Total 09900 - UNCLASSIFIED	9,609	0	0	0
Total Fund 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND	9,609	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	9,609	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	40.40	51.40	49.40	49.40
PERSONAL SERVICES	1,266,097	2,387,758	1,887,758	1,887,758
EMPLOYEE BENEFITS	1,126,997	513,477	763,477	763,477
CURRENT EXPENSES	(1,169,822)	869,719	1,119,719	1,119,719
REPAIRS & ALTERATIONS	11,918	9,050	9,050	9,050
OTHER ASSETS	11,775	0	0	0
Total 09900 - UNCLASSIFIED	1,246,966	3,780,004	3,780,004	3,780,004
Total Fund 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	1,246,966	3,780,004	3,780,004	3,780,004
Less: Reappropriations	0	0		
Net Fund Total	1,246,966	3,780,004	3,780,004	3,780,004

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5113 - WELLHEAD PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	23,455	20,100	20,100	20,100
EMPLOYEE BENEFITS	8,877	23,910	23,910	23,910
CURRENT EXPENSES	490,484	328,089	190,614	190,614
Total 09900 - UNCLASSIFIED	522,816	372,099	234,624	234,624
Total Fund 5113 - WELLHEAD PROTECTION FUND	522,816	372,099	234,624	234,624
Less: Reappropriations	0	0		
Net Fund Total	522,816	372,099	234,624	234,624

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5115 - ASBESTOS ABATEMENT LICENSURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	117,790	264,390	264,390	264,390
EMPLOYEE BENEFITS	32,136	94,885	94,885	94,885
CURRENT EXPENSES	107,615	8,690	8,690	8,690
REPAIRS & ALTERATIONS	499	0	0	0
Total 09900 - UNCLASSIFIED	258,039	367,965	367,965	367,965
Total Fund 5115 - ASBESTOS ABATEMENT LICENSURE FUND	258,039	367,965	367,965	367,965
Less: Reappropriations	0	0		
Net Fund Total	258,039	367,965	367,965	367,965

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	29,316	70,096	30,096	30,096
EMPLOYEE BENEFITS	12,446	12,864	12,864	12,864
CURRENT EXPENSES	516,229	11,390	51,390	51,390
Total 09900 - UNCLASSIFIED	557,990	94,350	94,350	94,350
Total Fund 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND	557,990	94,350	94,350	94,350
Less: Reappropriations	0	0		
Net Fund Total	557,990	94,350	94,350	94,350

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5118 - WV NURSING HOME ADMINISTRATORS LICENSING
BOARD FD**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	56,117	57,532	57,940	57,940
EMPLOYEE BENEFITS	9,479	17,530	18,859	18,859
CURRENT EXPENSES	20,766	48,577	33,500	33,500
REPAIRS & ALTERATIONS	0	200	0	0
EQUIPMENT	0	400	500	500
Total 09900 - UNCLASSIFIED	86,361	124,239	110,799	110,799
Total Fund 5118 - WV NURSING HOME ADMINISTRATORS LICENSING BOARD FD	86,361	124,239	110,799	110,799
Less: Reappropriations	0	0		
Net Fund Total	86,361	124,239	110,799	110,799

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5119 - CERTIFICATION OF ICF/SNF FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	24.00	26.00	26.00	26.00
PERSONAL SERVICES	719,119	1,174,940	1,174,940	1,174,940
EMPLOYEE BENEFITS	247,051	479,988	479,988	479,988
CURRENT EXPENSES	1,367,203	1,199,889	1,199,889	1,199,889
REPAIRS & ALTERATIONS	21,024	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	2,354,397	2,855,917	2,855,917	2,855,917
Total Fund 5119 - CERTIFICATION OF ICF/SNF FUND	2,354,397	2,855,917	2,855,917	2,855,917
Less: Reappropriations	0	0		
Net Fund Total	2,354,397	2,855,917	2,855,917	2,855,917

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5125 - FAMILY PLANNING - STATE FUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	13,148	13,148	13,148
Total 09900 - UNCLASSIFIED	0	13,148	13,148	13,148
Total Fund 5125 - FAMILY PLANNING - STATE FUNDS FUND	0	13,148	13,148	13,148
Less: Reappropriations	0	0		
Net Fund Total	0	13,148	13,148	13,148

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5139 - HEALTH SERVICE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	18.00	19.00	19.00	19.00
PERSONAL SERVICES	613,825	833,454	833,454	833,454
EMPLOYEE BENEFITS	200,721	339,729	340,845	340,845
CURRENT EXPENSES	1,322,990	1,472,493	1,472,493	1,472,493
REPAIRS & ALTERATIONS	29,694	12,040	12,040	12,040
EQUIPMENT	26,393	13,000	13,000	13,000
OTHER ASSETS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	2,193,624	2,720,716	2,721,832	2,721,832
Total Fund 5139 - HEALTH SERVICE FEES FUND	2,193,624	2,720,716	2,721,832	2,721,832
Less: Reappropriations	0	0		
Net Fund Total	2,193,624	2,720,716	2,721,832	2,721,832

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	24,288	24,288	24,288
REPAIRS & ALTERATIONS	0	553,093	42,781	42,781
EQUIPMENT	0	121,789	121,789	121,789
LAND	0	11,700	11,700	11,700
Total 09900 - UNCLASSIFIED	0	710,870	200,558	200,558
Total Fund 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	0	710,870	200,558	200,558
Less: Reappropriations	0	0		
Net Fund Total	0	710,870	200,558	200,558

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,131	9,131	9,131
Total 09900 - UNCLASSIFIED	0	9,131	9,131	9,131
Total Fund 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	0	9,131	9,131	9,131
Less: Reappropriations	0	0		
Net Fund Total	0	9,131	9,131	9,131

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5178 - PUBLIC HEALTH LAW FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	126,030	180,000	100,000	100,000
Total 09900 - UNCLASSIFIED	126,030	180,000	100,000	100,000
Total Fund 5178 - PUBLIC HEALTH LAW FUND	126,030	180,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	126,030	180,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5186 - HIV TESTING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75	8,299	8,299	8,299
Total 09900 - UNCLASSIFIED	75	8,299	8,299	8,299
Total Fund 5186 - HIV TESTING FUND	75	8,299	8,299	8,299
Less: Reappropriations	0	0		
Net Fund Total	75	8,299	8,299	8,299

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5187 - FARMERS MARKET - WIC FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	125	125	125
Total 09900 - UNCLASSIFIED	0	125	125	125
Total Fund 5187 - FARMERS MARKET - WIC FUND	0	125	125	125
Less: Reappropriations	0	0		
Net Fund Total	0	125	125	125

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC
TREATMENT**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	70,348	145,000	145,000	145,000
EQUIPMENT	6,900	0	0	0
Total 09900 - UNCLASSIFIED	77,248	145,000	145,000	145,000
Total Fund 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC TREATMENT	77,248	145,000	145,000	145,000
Less: Reappropriations	0	0		
Net Fund Total	77,248	145,000	145,000	145,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	37.00	48.00	48.00	48.00
PERSONAL SERVICES	1,436,596	2,290,375	2,290,375	2,290,375
EMPLOYEE BENEFITS	506,876	798,795	798,795	798,795
CURRENT EXPENSES	1,515,098	1,474,196	1,474,196	1,474,196
REPAIRS & ALTERATIONS	4,654	0	0	0
OTHER ASSETS	51,210	0	0	0
Total 09900 - UNCLASSIFIED	3,514,434	4,563,366	4,563,366	4,563,366
Total Fund 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE	3,514,434	4,563,366	4,563,366	4,563,366
Less: Reappropriations	0	0		
Net Fund Total	3,514,434	4,563,366	4,563,366	4,563,366

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	131,930	248,500	62,715	62,715
REPAIRS & ALTERATIONS	37,136	20,200	20,200	20,200
EQUIPMENT	0	14,235	14,235	14,235
OTHER ASSETS	0	100	100	100
Total 09900 - UNCLASSIFIED	169,066	283,035	97,250	97,250
Total Fund 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS	169,066	283,035	97,250	97,250
Less: Reappropriations	0	0		
Net Fund Total	169,066	283,035	97,250	97,250

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	228,855	296,056	296,056	296,056
EMPLOYEE BENEFITS	84,104	131,712	131,712	131,712
CURRENT EXPENSES	4,168	7,200	7,200	7,200
REPAIRS & ALTERATIONS	881	50	50	50
Total 09900 - UNCLASSIFIED	318,007	435,018	435,018	435,018
Total Fund 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND	318,007	435,018	435,018	435,018
Less: Reappropriations	0	0		
Net Fund Total	318,007	435,018	435,018	435,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5207 - GIFT, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	24,353	50,474	50,474	50,474
EMPLOYEE BENEFITS	5,084	22,680	22,680	22,680
CURRENT EXPENSES	4,715,660	8,543,168	3,374,630	3,374,630
REPAIRS & ALTERATIONS	0	1,050	1,050	1,050
EQUIPMENT	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	4,745,097	8,642,372	3,473,834	3,473,834
Total Fund 5207 - GIFT, GRANTS AND DONATIONS	4,745,097	8,642,372	3,473,834	3,473,834
Less: Reappropriations	0	0		
Net Fund Total	4,745,097	8,642,372	3,473,834	3,473,834

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5224 - HEALTHY LIFESTYLES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.25	0.00	0.00
PERSONAL SERVICES	41,959	61,480	61,480	61,480
EMPLOYEE BENEFITS	10,627	24,038	24,038	24,038
CURRENT EXPENSES	65,148	180,345	180,345	180,345
Total 09900 - UNCLASSIFIED	117,734	265,863	265,863	265,863
Total Fund 5224 - HEALTHY LIFESTYLES FUND	117,734	265,863	265,863	265,863
Less: Reappropriations	0	0		
Net Fund Total	117,734	265,863	265,863	265,863

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5225 - VITAL STATISTICS IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	150	448,000	198,516	198,516
Total 09900 - UNCLASSIFIED	150	448,000	198,516	198,516
Total Fund 5225 - VITAL STATISTICS IMPROVEMENT FUND	150	448,000	198,516	198,516
Less: Reappropriations	0	0		
Net Fund Total	150	448,000	198,516	198,516

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5228 - DHHR SAFETY AND TREATMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	3.00	3.00	3.00
PERSONAL SERVICES	44,678	108,900	108,900	108,900
EMPLOYEE BENEFITS	14,695	35,120	35,120	35,120
CURRENT EXPENSES	754,220	461,449	461,449	461,449
Total 09900 - UNCLASSIFIED	813,594	605,469	605,469	605,469
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 5228 - DHHR SAFETY AND TREATMENT FUND	813,594	1,105,469	605,469	605,469
Less: Reappropriations	0	0		
Net Fund Total	813,594	1,105,469	605,469	605,469

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.50	20.50	20.50	20.50
PERSONAL SERVICES	609,434	688,764	689,964	689,964
EMPLOYEE BENEFITS	250,628	314,755	313,555	313,555
CURRENT EXPENSES	410,528	510,021	510,021	510,021
REPAIRS & ALTERATIONS	561	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	1,271,151	1,515,540	1,515,540	1,515,540
Total Fund 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND	1,271,151	1,515,540	1,515,540	1,515,540
Less: Reappropriations	0	0		
Net Fund Total	1,271,151	1,515,540	1,515,540	1,515,540

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	271,057,469	329,765,315	249,092,491	250,966,128
FEDERAL REVENUE	107,093,325	147,172,672	146,442,504	146,442,504
SPECIAL REVENUE	112,317,040	114,840,476	114,840,476	118,165,587
LOTTERY REVENUE	0	914,664	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,384,320	28,641,526	21,797,608	21,797,608
TOTAL DIVISION OF HEALTH	508,852,154	621,334,653	532,173,079	537,371,827
Less: Reappropriations	83,109,530	80,845,488		
Net Department Total	425,742,625	540,489,165	532,173,079	537,371,827

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

Department Description

The West Virginia Health Care Authority works to protect citizens from unreasonable increases in the cost of healthcare services; promote appropriate distribution of health care services; promote the financial viability of the healthcare delivery system; and, assure the collection, analysis and dissemination of health related information to citizens, providers, policy makers and other customers.

Funding is Recommended as Follows:

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

Federal Revenue

Fund 8851 \$996,615

Special Revenue

Fund 5375 \$6,738,766

Fund 5377 \$1,580,080

(\$1,580,080 Special Revenue increase to newly created fund 5377 to recategorize Certificate of Need program fund from a non-appropriated special revenue fund to an appropriated special revenue fund)

Fund 5380 \$5,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8851 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,966	9,966	9,966
Total 09900 - UNCLASSIFIED	0	9,966	9,966	9,966
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	986,649	986,649	986,649
Total 13000 - CURRENT EXPENSES	0	986,649	986,649	986,649
Total Fund 8851 - CONSOLIDATED FEDERAL FUNDS	0	996,615	996,615	996,615
Less: Reappropriations	0	0		
Net Fund Total	0	996,615	996,615	996,615

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	40.00	40.00	40.00
PERSONAL SERVICES	1,635,384	2,224,943	2,224,943	2,224,943
EMPLOYEE BENEFITS	532,759	808,878	808,878	808,878
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,168,143	3,033,821	3,033,821	3,033,821
02500 - HOSPITAL ASSISTANCE				
CURRENT EXPENSES	190,567	600,000	600,000	600,000
Total 02500 - HOSPITAL ASSISTANCE	190,567	600,000	600,000	600,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	156	25,000	25,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	156	25,000	25,000	25,000
07000 - EQUIPMENT				
EQUIPMENT	9,123	50,000	50,000	50,000
Total 07000 - EQUIPMENT	9,123	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	67,000	67,000	67,000
Total 09900 - UNCLASSIFIED	0	67,000	67,000	67,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,424,906	2,837,945	2,837,945	2,837,945
Total 13000 - CURRENT EXPENSES	1,424,906	2,837,945	2,837,945	2,837,945
25800 - BUILDINGS				
BUILDINGS	0	25,000	25,000	25,000
Total 25800 - BUILDINGS	0	25,000	25,000	25,000
42600 - TRANSFERS				
CURRENT EXPENSES	7,500,000	0	0	0
Total 42600 - TRANSFERS	7,500,000	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	11,292,895	6,738,766	6,738,766	6,738,766
Less: Reappropriations	0	0		
Net Fund Total	11,292,895	6,738,766	6,738,766	6,738,766

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5377 - CERTIFICATE OF NEED PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	0.00	8.00
PERSONAL SERVICES	0	0	0	598,826
EMPLOYEE BENEFITS	0	0	0	206,287
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	805,113
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	0	774,967
Total 13000 - CURRENT EXPENSES	0	0	0	774,967
Total Fund 5377 - CERTIFICATE OF NEED PROGRAM FUND	0	0	0	1,580,080
Less: Reappropriations	0	0		
Net Fund Total	0	0	0	1,580,080

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	6.00	6.00	6.00
PERSONAL SERVICES	331,146	520,000	520,000	520,000
EMPLOYEE BENEFITS	93,820	209,000	209,000	209,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	424,966	729,000	729,000	729,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	244,735	1,251,000	1,251,000	1,251,000
Total 13000 - CURRENT EXPENSES	244,735	1,251,000	1,251,000	1,251,000
35100 - TECHNOLOGY INFRASTRUCTURE NETWORK				
CURRENT EXPENSES	1,050,738	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
Total 35100 - TECHNOLOGY INFRASTRUCTURE NETWORK	1,050,738	3,500,000	3,500,000	3,500,000
Total Fund 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	1,720,439	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,720,439	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: OTHER FUND: 5376 - CERTIFICATE OF NEED PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.00	8.00	8.00	0.00
PERSONAL SERVICES	434,122	598,826	0	0
EMPLOYEE BENEFITS	133,303	206,287	0	0
CURRENT EXPENSES	25,236	774,967	0	0
Total 09900 - UNCLASSIFIED	592,661	1,580,080	0	0
Total Fund 5376 - CERTIFICATE OF NEED PROGRAM FUND	592,661	1,580,080	0	0
Less: Reappropriations	0	0		
Net Fund Total	592,661	1,580,080	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	996,615	996,615	996,615
SPECIAL REVENUE	13,013,334	12,238,766	12,238,766	13,818,846
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	592,661	1,580,080	0	0
TOTAL HEALTH CARE AUTHORITY	13,605,995	14,815,461	13,235,381	14,815,461
Less: Reappropriations	0	0		
Net Department Total	13,605,995	14,815,461	13,235,381	14,815,461

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0416 \$1,113,863</p> <p>Federal Revenue Fund 8725 \$771,220</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0416 - HUMAN RIGHTS COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	18.00	18.00	18.00
PERSONAL SERVICES	619,547	639,214	632,430	632,430
EMPLOYEE BENEFITS	260,674	274,961	281,745	275,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	880,221	914,175	914,175	908,017
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,024	4,024	4,024	4,024
Total 09900 - UNCLASSIFIED	4,024	4,024	4,024	4,024
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	221,766	191,766	191,766	191,766
Total 13000 - CURRENT EXPENSES	221,766	191,766	191,766	191,766
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,311	9,311	9,311	10,056
Total 91300 - BRIM PREMIUM	9,311	9,311	9,311	10,056
Total Fund 0416 - HUMAN RIGHTS COMMISSION FUND	1,115,322	1,119,276	1,119,276	1,113,863
Less: Reappropriations	0	0		
Net Fund Total	1,115,322	1,119,276	1,119,276	1,113,863

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: FEDERAL REVENUE				
FUND: 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN				Governor's
ADM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.00	13.00	13.00
PERSONAL SERVICES	233,818	393,896	392,576	392,576
EMPLOYEE BENEFITS	88,532	231,453	232,773	232,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	322,350	625,349	625,349	625,349
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,479	5,482	5,482	5,482
Total 09900 - UNCLASSIFIED	5,479	5,482	5,482	5,482
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	119,538	140,389	140,389	140,389
Total 13000 - CURRENT EXPENSES	119,538	140,389	140,389	140,389
Total Fund 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN	447,366	771,220	771,220	771,220
ADM FUND				
Less: Reappropriations	0	0		
Net Fund Total	447,366	771,220	771,220	771,220

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER FUND: 5353 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,152	15,700	15,700	15,700
Total 09900 - UNCLASSIFIED	3,152	15,700	15,700	15,700
Total Fund 5353 - GIFTS GRANTS AND DONATIONS	3,152	15,700	15,700	15,700
Less: Reappropriations	0	0		
Net Fund Total	3,152	15,700	15,700	15,700

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,115,322	1,119,276	1,119,276	1,113,863
FEDERAL REVENUE	447,366	771,220	771,220	771,220
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,152	15,700	15,700	15,700
TOTAL HUMAN RIGHTS	1,565,841	1,906,196	1,906,196	1,900,783
Less: Reappropriations	0	0		
Net Department Total	1,565,841	1,906,196	1,906,196	1,900,783

**State of West Virginia
FY 2018 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. These services encompass the following four major categories:</p> <p>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.</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 Home Energy Assistance Program (LIHEAP).</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.</p> <p>-Provides access to affordable, safe, high quality child care and early childhood development programs.</p> <p>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>Child Support - Promotes and enhances the social, emotional, and financial bonds between children and their parents.</p> <p>-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.</p> <p>-Educates targeted parents and prospective 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.</p> <p>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>General Revenue Fund 0403 \$979,241,999 (\$10,108,917 General Revenue increase for Medical Services) (\$135,804 General Revenue increase for Bureau for Children and Families Home Finders Program)</p> <p>Federal Revenue Fund 8722 \$3,600,936,301 (\$350,000,000 Federal Revenue increased spending authority for Medical Services) (\$115,683 Federal Revenue increased spending authority for Bureau for Children and Families Home Finders Program)</p> <p>Federal Block Grant Fund 8755 \$35,045,612 Fund 8757 \$17,274,174 Fund 8816 \$125,394,463 Fund 8817 \$37,026,297</p> <p>Excess Lottery Revenue Fund 5365 \$19,106,170</p> <p>Special Revenue Fund 5090 \$198,800,000 Fund 5094 \$38,000,000 Fund 5185 \$32,815,000 Fund 5454 \$700,000 Fund 5455 \$900,000 Fund 5467 \$1,000,000 Fund 5468 \$2,000,000 Fund 5490 \$35,000</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
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	841.39	952.70	952.08	954.24
PERSONAL SERVICES	0	29,405,000	29,405,000	29,524,604
EMPLOYEE BENEFITS	0	13,850,270	13,850,270	13,556,220
CURRENT EXPENSES	40,965,805	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,965,805	43,255,270	43,255,270	43,080,824
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	1,192,000	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	1,192,000	0	0	0
09900 - UNCLASSIFIED				
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
Total 09900 - UNCLASSIFIED	5,688,944	5,688,944	5,688,944	5,688,944
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,074,541	11,298,895	11,298,895	11,315,095
Total 13000 - CURRENT EXPENSES	10,074,541	11,298,895	11,298,895	11,315,095
14400 - CHILD CARE DEVELOPMENT				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	0	197,764	188,864	188,864
EMPLOYEE BENEFITS	0	74,223	74,223	72,334
CURRENT EXPENSES	11,224,912	10,956,149	12,280,049	12,280,049
Total 14400 - CHILD CARE DEVELOPMENT	11,224,912	11,228,136	12,543,136	12,541,247
18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE				
CURRENT EXPENSES	1,835,469	1,835,469	1,835,469	1,835,469
Total 18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE	1,835,469	1,835,469	1,835,469	1,835,469

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	390,562,376	397,097,674	564,619,660	532,722,407
Total 18900 - MEDICAL SERVICES	390,562,376	397,097,674	564,619,660	532,722,407
19500 - SOCIAL SERVICES				
CURRENT EXPENSES	134,174,864	142,485,812	142,485,812	142,485,812
Total 19500 - SOCIAL SERVICES	134,174,864	142,485,812	142,485,812	142,485,812
19600 - FAMILY PRESERVATION PROGRAM				
CURRENT EXPENSES	1,565,000	1,565,000	1,565,000	1,565,000
Total 19600 - FAMILY PRESERVATION PROGRAM	1,565,000	1,565,000	1,565,000	1,565,000
27400 - FAMILY RESOURCE NETWORKS				
CURRENT EXPENSES	1,762,464	1,762,464	1,762,464	1,762,464
Total 27400 - FAMILY RESOURCE NETWORKS	1,762,464	1,762,464	1,762,464	1,762,464
38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND				
CURRENT EXPENSES	400,000	400,000	400,000	400,000
Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	400,000	400,000	400,000	400,000
45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND				
FTE	1.00	1.40	1.40	1.40
PERSONAL SERVICES	0	67,682	67,682	67,682
EMPLOYEE BENEFITS	0	21,711	21,710	21,033
CURRENT EXPENSES	101,144	12,289	12,290	12,290
Total 45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND	101,144	101,682	101,682	101,005
46600 - I/DD WAIVER				
CURRENT EXPENSES	88,753,483	88,753,483	88,753,483	88,753,483
Total 46600 - I/DD WAIVER	88,753,483	88,753,483	88,753,483	88,753,483

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
46800 - CHILD PROTECTIVE SERVICES CASE WORKERS				
FTE	359.29	426.74	423.13	423.13
PERSONAL SERVICES	0	13,534,387	13,534,387	13,534,387
EMPLOYEE BENEFITS	0	6,035,038	6,035,038	5,899,764
CURRENT EXPENSES	21,398,895	3,004,670	3,004,670	3,004,670
EQUIPMENT	0	7,724	7,724	7,724
Total 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS	21,398,895	22,581,819	22,581,819	22,446,545
51500 - OSCAR & RAPIDS				
FTE	17.70	19.52	19.52	19.52
PERSONAL SERVICES	0	799,000	799,000	799,000
EMPLOYEE BENEFITS	0	293,338	293,338	285,348
CURRENT EXPENSES	5,102,872	5,271,345	5,271,345	5,271,345
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
Total 51500 - OSCAR & RAPIDS	5,102,872	6,413,863	6,413,863	6,405,873
53300 - TITLE XIX WAIVER FOR SENIORS				
CURRENT EXPENSES	11,377,874	13,593,620	13,593,620	13,593,620
Total 53300 - TITLE XIX WAIVER FOR SENIORS	11,377,874	13,593,620	13,593,620	13,593,620
54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET				
CURRENT EXPENSES	6,356,000	6,356,000	6,356,000	6,356,000
Total 54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET	6,356,000	6,356,000	6,356,000	6,356,000
56600 - SPECIALIZED FOSTER CARE				
CURRENT EXPENSES	310,948	0	0	0
Total 56600 - SPECIALIZED FOSTER CARE	310,948	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
60300 - CHILD WELFARE SYSTEM				
FTE	18.00	20.00	20.00	20.00
PERSONAL SERVICES	0	810,558	810,558	810,558
EMPLOYEE BENEFITS	0	323,231	323,231	315,125
CURRENT EXPENSES	1,251,312	125,276	125,276	125,276
Total 60300 - CHILD WELFARE SYSTEM	1,251,312	1,259,065	1,259,065	1,250,959
63300 - MEDICAL SERVICES - SURPLUS				
CURRENT EXPENSES	0	5,500,000	0	0
Total 63300 - MEDICAL SERVICES - SURPLUS	0	5,500,000	0	0
68800 - IN HOME FAMILY EDUCATION				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
Total 68800 - IN HOME FAMILY EDUCATION	1,000,000	1,000,000	1,000,000	1,000,000
69800 - WV WORKS - SEPARATE STATE PROGRAM				
CURRENT EXPENSES	3,250,000	3,250,000	1,935,000	1,935,000
Total 69800 - WV WORKS - SEPARATE STATE PROGRAM	3,250,000	3,250,000	1,935,000	1,935,000
70500 - CHILD SUPPORT ENFORCEMENT				
FTE	93.52	112.15	111.49	111.49
PERSONAL SERVICES	0	3,673,640	3,673,640	3,673,640
EMPLOYEE BENEFITS	0	1,686,032	1,686,032	1,649,296
CURRENT EXPENSES	6,234,804	888,340	888,340	888,340
REPAIRS & ALTERATIONS	0	2,340	2,340	2,340
EQUIPMENT	0	47,060	47,060	47,060
Total 70500 - CHILD SUPPORT ENFORCEMENT	6,234,804	6,297,412	6,297,412	6,260,676
70600 - MEDICAID AUDITING				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	0	39,220	39,220	39,220
EMPLOYEE BENEFITS	0	16,569	16,569	16,177
CURRENT EXPENSES	606,373	551,353	551,353	551,353
Total 70600 - MEDICAID AUDITING	606,373	607,142	607,142	606,750

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT				
CURRENT EXPENSES	22,969,096	22,969,096	22,969,096	22,969,096
Total 70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT	22,969,096	22,969,096	22,969,096	22,969,096
70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH				
CURRENT EXPENSES	5,693,743	5,693,743	5,693,743	5,693,743
Total 70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH	5,693,743	5,693,743	5,693,743	5,693,743
73600 - CHILD AND FAMILY SERVICES				
CURRENT EXPENSES	2,850,000	2,850,000	2,850,000	2,850,000
Total 73600 - CHILD AND FAMILY SERVICES	2,850,000	2,850,000	2,850,000	2,850,000
75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.				
CURRENT EXPENSES	2,499,942	2,500,000	2,500,000	2,500,000
Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.	2,499,942	2,500,000	2,500,000	2,500,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	11,875	0	0	0
REPAIRS & ALTERATIONS	0	11,875	11,875	11,875
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	11,875	11,875	11,875	11,875
75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
Total 75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH	1,000,000	1,000,000	1,000,000	1,000,000

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	33.30	47.75	44.82	44.82
PERSONAL SERVICES	0	2,169,412	2,018,412	2,018,412
EMPLOYEE BENEFITS	0	774,712	800,712	780,528
CURRENT EXPENSES	35,614,907	32,655,364	32,780,364	32,780,364
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
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	35,614,907	35,630,109	35,630,109	35,609,925
83500 - TRAUMATIC BRAIN INJURY WAIVER				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
Total 83500 - TRAUMATIC BRAIN INJURY WAIVER	800,000	800,000	800,000	800,000
85100 - INDIGENT BURIALS				
CURRENT EXPENSES	2,059,580	2,123,968	2,050,000	2,050,000
Total 85100 - INDIGENT BURIALS	2,059,580	2,123,968	2,050,000	2,050,000
85602 - CHIP SERVICES				
CURRENT EXPENSES	1,349,313	0	0	0
Total 85602 - CHIP SERVICES	1,349,313	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	834,187	834,187	834,187	834,187
Total 91300 - BRIM PREMIUM	834,187	834,187	834,187	834,187
94000 - RURAL HOSPITALS UNDER 150 BEDS				
CURRENT EXPENSES	2,596,000	2,596,000	2,596,000	2,596,000
Total 94000 - RURAL HOSPITALS UNDER 150 BEDS	2,596,000	2,596,000	2,596,000	2,596,000
95100 - CHILDRENS' TRUST FUND TRANSFER				
CURRENT EXPENSES	220,000	220,000	220,000	220,000
Total 95100 - CHILDRENS' TRUST FUND TRANSFER	220,000	220,000	220,000	220,000

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	823,688,723	849,560,728	1,011,508,746	979,241,999
Less: Reappropriations	26,114	73,968		
Net Fund Total	823,662,609	849,486,760	1,011,508,746	979,241,999

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,239.25	1,479.14	1,475.48	1,477.32
PERSONAL SERVICES	0	46,455,032	46,455,032	46,523,112
EMPLOYEE BENEFITS	0	22,386,298	22,386,298	22,420,101
CURRENT EXPENSES	37,043,376	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	37,043,376	68,841,330	68,841,330	68,943,213
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,957,781	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
Total 09900 - UNCLASSIFIED	18,957,781	22,855,833	22,855,833	22,855,833
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	83,231,213	72,056,205	72,056,205	72,070,005
Total 13000 - CURRENT EXPENSES	83,231,213	72,056,205	72,056,205	72,070,005
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	2,870,825,983	2,884,265,405	2,884,265,405	3,234,265,405
Total 18900 - MEDICAL SERVICES	2,870,825,983	2,884,265,405	2,884,265,405	3,234,265,405
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	46.30	58.25	59.27	59.27
PERSONAL SERVICES	0	2,957,364	2,857,364	2,857,364
EMPLOYEE BENEFITS	0	1,152,474	1,152,474	1,152,474
CURRENT EXPENSES	91,770,599	127,893,920	127,993,920	127,993,920
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
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	91,770,599	132,045,119	132,045,119	132,045,119

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
85601 - CHIP ADMINISTRATIVE COSTS				
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	0	505,500	505,500	505,500
EMPLOYEE BENEFITS	0	197,125	197,125	197,125
CURRENT EXPENSES	2,799,216	2,631,127	2,631,127	2,631,127
Total 85601 - CHIP ADMINISTRATIVE COSTS	2,799,216	3,333,752	3,333,752	3,333,752
85602 - CHIP SERVICES				
CURRENT EXPENSES	44,530,589	47,422,974	47,422,974	47,422,974
Total 85602 - CHIP SERVICES	44,530,589	47,422,974	47,422,974	47,422,974
89100 - FEDERAL ECONOMIC STIMULUS				
CURRENT EXPENSES	6,484,034	45,693,209	45,693,209	20,000,000
Total 89100 - FEDERAL ECONOMIC STIMULUS	6,484,034	45,693,209	45,693,209	20,000,000
Total Fund 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	3,155,642,792	3,276,513,827	3,276,513,827	3,600,936,301
Less: Reappropriations	0	0		
Net Fund Total	3,155,642,792	3,276,513,827	3,276,513,827	3,600,936,301

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.54	21.62	21.89	21.89
PERSONAL SERVICES	0	771,836	771,836	771,836
EMPLOYEE BENEFITS	0	742,476	742,476	742,476
CURRENT EXPENSES	1,336,767	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,336,767	1,514,312	1,514,312	1,514,312
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	350,000	350,000	350,000
Total 09900 - UNCLASSIFIED	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,094,953	33,181,300	33,181,300	33,181,300
Total 13000 - CURRENT EXPENSES	27,094,953	33,181,300	33,181,300	33,181,300
Total Fund 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	28,431,720	35,045,612	35,045,612	35,045,612
Less: Reappropriations	0	0		
Net Fund Total	28,431,720	35,045,612	35,045,612	35,045,612

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	259.95	303.21	300.89	300.89
PERSONAL SERVICES	0	9,623,611	9,623,611	9,623,611
EMPLOYEE BENEFITS	0	4,608,073	4,608,073	4,608,073
CURRENT EXPENSES	6,701,513	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,701,513	14,231,684	14,231,684	14,231,684
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	171,982	171,982	171,982
Total 09900 - UNCLASSIFIED	0	171,982	171,982	171,982
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,453,670	2,870,508	2,870,508	2,870,508
Total 13000 - CURRENT EXPENSES	2,453,670	2,870,508	2,870,508	2,870,508
Total Fund 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	9,155,183	17,274,174	17,274,174	17,274,174
Less: Reappropriations	0	0		
Net Fund Total	9,155,183	17,274,174	17,274,174	17,274,174

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	209.03	191.02	190.26	190.26
PERSONAL SERVICES	0	10,932,925	10,932,925	10,932,925
EMPLOYEE BENEFITS	0	7,364,402	7,364,402	7,364,402
CURRENT EXPENSES	17,750,000	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,750,000	18,297,327	18,297,327	18,297,327
09900 - UNCLASSIFIED				
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
Total 09900 - UNCLASSIFIED	0	1,250,000	1,250,000	1,250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	79,558,039	105,847,136	105,847,136	105,847,136
Total 13000 - CURRENT EXPENSES	79,558,039	105,847,136	105,847,136	105,847,136
Total Fund 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	97,308,039	125,394,463	125,394,463	125,394,463
Less: Reappropriations	0	0		
Net Fund Total	97,308,039	125,394,463	125,394,463	125,394,463

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8817 - CHILD CARE & DEVELOPMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.00	22.85	21.88	21.88
PERSONAL SERVICES	0	3,102,991	3,102,991	3,102,991
EMPLOYEE BENEFITS	0	1,573,850	1,573,850	1,573,850
CURRENT EXPENSES	(132,039)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	(132,039)	4,676,841	4,676,841	4,676,841
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	310,000	310,000	310,000
EQUIPMENT	0	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,460,426	31,999,456	31,999,456	31,999,456
Total 13000 - CURRENT EXPENSES	27,460,426	31,999,456	31,999,456	31,999,456
Total Fund 8817 - CHILD CARE & DEVELOPMENT	27,328,387	37,026,297	37,026,297	37,026,297
Less: Reappropriations	0	0		
Net Fund Total	27,328,387	37,026,297	37,026,297	37,026,297

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5365 - DIVISION OF HUMAN SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	24,512,140	31,377,985	0	19,106,170
Total 18900 - MEDICAL SERVICES	24,512,140	31,377,985	0	19,106,170
68100 - MEDICAL SERVICES-LOTTERY SURPLUS				
CURRENT EXPENSES	20,000,000	30,000,000	0	0
Total 68100 - MEDICAL SERVICES-LOTTERY SURPLUS	20,000,000	30,000,000	0	0
Total Fund 5365 - DIVISION OF HUMAN SERVICES	44,512,140	61,377,985	0	19,106,170
Less: Reappropriations	0	0		
Net Fund Total	44,512,140	61,377,985	0	19,106,170

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5090 - MEDICAID STATE SHARE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	209,832,016	198,381,008	198,381,008	198,381,008
Total 18900 - MEDICAL SERVICES	209,832,016	198,381,008	198,381,008	198,381,008
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	2.64	4.64	4.35	4.35
PERSONAL SERVICES	0	193,174	181,174	181,174
EMPLOYEE BENEFITS	0	38,375	50,375	50,375
CURRENT EXPENSES	218,992	187,443	187,443	187,443
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	218,992	418,992	418,992	418,992
Total Fund 5090 - MEDICAID STATE SHARE FUND	210,051,008	198,800,000	198,800,000	198,800,000
Less: Reappropriations	0	0		
Net Fund Total	210,051,008	198,800,000	198,800,000	198,800,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5094 - CHILD SUPPORT ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	14,922,547	17,239,641	17,239,641	17,239,641
EMPLOYEE BENEFITS	5,691,338	7,569,868	7,569,868	7,569,868
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,613,885	24,809,509	24,809,509	24,809,509
09900 - UNCLASSIFIED				
CURRENT EXPENSES	454,650	451,959	75,500	75,500
REPAIRS & ALTERATIONS	3,189	12,250	12,250	12,250
EQUIPMENT	97,583	307,250	271,250	271,250
BUILDINGS	78,705	1,000	1,000	1,000
OTHER ASSETS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	634,127	792,459	380,000	380,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,329,874	15,574,117	12,810,491	12,810,491
Total 13000 - CURRENT EXPENSES	14,329,874	15,574,117	12,810,491	12,810,491
Total Fund 5094 - CHILD SUPPORT ENFORCEMENT FUND	35,577,886	41,176,085	38,000,000	38,000,000
Less: Reappropriations	3,084,380	3,176,085		
Net Fund Total	32,493,506	38,000,000	38,000,000	38,000,000

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5185 - MEDICAL SERVICES TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	66,292,331	160,910,206	32,266,277	32,266,277
Total 18900 - MEDICAL SERVICES	66,292,331	160,910,206	32,266,277	32,266,277
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	13.00	11.18	11.61	11.61
PERSONAL SERVICES	0	304,500	304,500	304,500
EMPLOYEE BENEFITS	0	192,479	192,479	192,479
CURRENT EXPENSES	548,723	51,744	51,744	51,744
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	548,723	548,723	548,723	548,723
Total Fund 5185 - MEDICAL SERVICES TRUST FUND	66,841,054	161,458,929	32,815,000	32,815,000
Less: Reappropriations	0	0		
Net Fund Total	66,841,054	161,458,929	32,815,000	32,815,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	57,796	67,682	0	0
EMPLOYEE BENEFITS	14,987	21,710	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	72,783	89,392	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,826	16,031	7,000	7,000
Total 09900 - UNCLASSIFIED	12,826	16,031	7,000	7,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	25,516	1,497,688	693,000	693,000
Total 13000 - CURRENT EXPENSES	25,516	1,497,688	693,000	693,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	700,000	0	0
Total 70000 - DIRECTED TRANSFER	0	700,000	0	0
Total Fund 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	111,125	2,303,111	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	111,125	2,303,111	700,000	700,000

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	834,862	1,077,982	900,000	900,000
Total 13000 - CURRENT EXPENSES	834,862	1,077,982	900,000	900,000
Total Fund 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	834,862	1,077,982	900,000	900,000
Less: Reappropriations	0	0		
Net Fund Total	834,862	1,077,982	900,000	900,000

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	433,395	1,065,000	1,000,000	1,000,000
Total 13000 - CURRENT EXPENSES	433,395	1,065,000	1,000,000	1,000,000
Total Fund 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM	433,395	1,065,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	433,395	1,065,000	1,000,000	1,000,000

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	1,820,954	3,250,000	2,000,000	2,000,000
Total 13000 - CURRENT EXPENSES	1,820,954	3,250,000	2,000,000	2,000,000
Total Fund 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES PROG	1,820,954	3,250,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,820,954	3,250,000	2,000,000	2,000,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5490 - MARRIAGE EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	7,564	7,564	7,564
EMPLOYEE BENEFITS	0	2,436	2,436	2,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 13000 - CURRENT EXPENSES	0	25,000	25,000	25,000
42600 - TRANSFERS				
CURRENT EXPENSES	50,000	200,000	0	0
Total 42600 - TRANSFERS	50,000	200,000	0	0
Total Fund 5490 - MARRIAGE EDUCATION FUND	50,000	235,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	50,000	235,000	35,000	35,000

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	2.00	1.00	1.00
PERSONAL SERVICES	24,092	40,600	20,600	20,600
EMPLOYEE BENEFITS	15,465	15,629	13,809	13,809
CURRENT EXPENSES	62,420	13,771	0	0
Total 09900 - UNCLASSIFIED	101,977	70,000	34,409	34,409
Total Fund 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	101,977	70,000	34,409	34,409
Less: Reappropriations	0	0		
Net Fund Total	101,977	70,000	34,409	34,409

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - HEARING IMPAIRED FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	115	17,819	17,819	17,819
Total 09900 - UNCLASSIFIED	115	17,819	17,819	17,819
Total Fund 5052 - HEARING IMPAIRED FUND	115	17,819	17,819	17,819
Less: Reappropriations	0	0		
Net Fund Total	115	17,819	17,819	17,819

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - DOMESTIC VIOLENCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	25,284	25,000	25,000	25,000
EMPLOYEE BENEFITS	2,220	5,423	5,423	5,423
CURRENT EXPENSES	400,696	380,000	380,000	380,000
Total 09900 - UNCLASSIFIED	428,200	410,423	410,423	410,423
Total Fund 5057 - DOMESTIC VIOLENCE FUND	428,200	410,423	410,423	410,423
Less: Reappropriations	0	0		
Net Fund Total	428,200	410,423	410,423	410,423

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5065 - HUMAN SERVICES PERSONAL SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	16.02	11.68	11.60	11.60
PERSONAL SERVICES	88,145,935	99,974,020	99,975,160	99,975,160
EMPLOYEE BENEFITS	36,181,093	46,354,411	46,354,411	46,354,411
CURRENT EXPENSES	2,137	0	0	0
Total 09900 - UNCLASSIFIED	124,329,166	146,328,431	146,329,571	146,329,571
Total Fund 5065 - HUMAN SERVICES PERSONAL SERVICES FUND	124,329,166	146,328,431	146,329,571	146,329,571
Less: Reappropriations	0	0		
Net Fund Total	124,329,166	146,328,431	146,329,571	146,329,571

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5071 - WV CHILDREN'S HEALTH INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	434,151	505,500	0	0
EMPLOYEE BENEFITS	136,119	197,125	0	0
CURRENT EXPENSES	39,679,031	50,054,101	50,623,614	50,623,614
EQUIPMENT	1,321	0	0	0
Total 09900 - UNCLASSIFIED	40,250,622	50,756,726	50,623,614	50,623,614
Total Fund 5071 - WV CHILDREN'S HEALTH INSURANCE FUND	40,250,622	50,756,726	50,623,614	50,623,614
Less: Reappropriations	0	0		
Net Fund Total	40,250,622	50,756,726	50,623,614	50,623,614

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5074 - SERVICES TO CHILDREN & ADULTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	222,548,889	224,003,713	228,205,840	228,205,840
Total 09900 - UNCLASSIFIED	222,548,889	224,003,713	228,205,840	228,205,840
Total Fund 5074 - SERVICES TO CHILDREN & ADULTS FUND	222,548,889	224,003,713	228,205,840	228,205,840
Less: Reappropriations	0	0		
Net Fund Total	222,548,889	224,003,713	228,205,840	228,205,840

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,290,769	6,102,740	5,433,055	5,433,055
Total 09900 - UNCLASSIFIED	4,290,769	6,102,740	5,433,055	5,433,055
Total Fund 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND	4,290,769	6,102,740	5,433,055	5,433,055
Less: Reappropriations	0	0		
Net Fund Total	4,290,769	6,102,740	5,433,055	5,433,055

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	25,412,891	31,630,211	31,630,211	31,630,211
Total 09900 - UNCLASSIFIED	25,412,891	31,630,211	31,630,211	31,630,211
Total Fund 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	25,412,891	31,630,211	31,630,211	31,630,211
Less: Reappropriations	0	0		
Net Fund Total	25,412,891	31,630,211	31,630,211	31,630,211

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5084 - MEDICAL SERVICES PROGRAM FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494
Total 09900 - UNCLASSIFIED	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494
Total Fund 5084 - MEDICAL SERVICES PROGRAM FUND	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494
Less: Reappropriations	0	0		
Net Fund Total	3,753,566,916	4,303,296,453	4,142,163,494	4,142,163,494

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - CHILD CARE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	52,242,071	62,544,256	63,533,535	63,533,535
Total 09900 - UNCLASSIFIED	52,242,071	62,544,256	63,533,535	63,533,535
Total Fund 5096 - CHILD CARE SERVICES	52,242,071	62,544,256	63,533,535	63,533,535
Less: Reappropriations	0	0		
Net Fund Total	52,242,071	62,544,256	63,533,535	63,533,535

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

**FUND: 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION
ACCOUNT**

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

0

567,860

480,000

480,000

Total 09900 - UNCLASSIFIED

0

567,860

480,000

480,000

**Total Fund 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION
ACCOUNT**

0

567,860

480,000

480,000

Less: Reappropriations

0

0

Net Fund Total

0

567,860

480,000

480,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: OTHER				Governor's
FUND: 5141 - MEDICAID FRAUD CONTROL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	3.50	6.25	6.25	6.25
PERSONAL SERVICES	667,194	936,996	234,249	234,249
EMPLOYEE BENEFITS	226,348	298,574	74,644	74,644
CURRENT EXPENSES	793,048	1,591,644	1,258,592	1,258,592
REPAIRS & ALTERATIONS	744	5,000	1,250	1,250
EQUIPMENT	1,440	1,450	362	362
OTHER ASSETS	0	15,200	3,800	3,800
Total 09900 - UNCLASSIFIED	1,688,774	2,848,864	1,572,897	1,572,897
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 5141 - MEDICAID FRAUD CONTROL FUND	1,688,774	3,348,864	1,572,897	1,572,897
Less: Reappropriations	0	0		
Net Fund Total	1,688,774	3,348,864	1,572,897	1,572,897

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - WELFARE REFORM (TANF)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	62,546,064	79,026,625	78,569,000	78,569,000
Total 09900 - UNCLASSIFIED	62,546,064	79,026,625	78,569,000	78,569,000
Total Fund 5360 - WELFARE REFORM (TANF)	62,546,064	79,026,625	78,569,000	78,569,000
Less: Reappropriations	0	0		
Net Fund Total	62,546,064	79,026,625	78,569,000	78,569,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	0	10,000	0	0
CURRENT EXPENSES	180,593,755	221,835,978	209,321,715	209,321,715
REPAIRS & ALTERATIONS	199,931	183,454	183,454	183,454
EQUIPMENT	308,862	3,062,167	3,062,167	3,062,167
BUILDINGS	78,806	37,700	37,700	37,700
OTHER ASSETS	1,214,961	143,032	143,032	143,032
Total 09900 - UNCLASSIFIED	182,396,315	225,272,331	212,748,068	212,748,068
Total Fund 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	182,396,315	225,272,331	212,748,068	212,748,068
Less: Reappropriations	0	0		
Net Fund Total	182,396,315	225,272,331	212,748,068	212,748,068

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,990	16,181	16,181	16,181
Total 09900 - UNCLASSIFIED	5,990	16,181	16,181	16,181
Total Fund 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	5,990	16,181	16,181	16,181
Less: Reappropriations	0	0		
Net Fund Total	5,990	16,181	16,181	16,181

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5465 - GIFTS GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - CHILDRENS TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	466,474	404,815	404,200	404,200
Total 09900 - UNCLASSIFIED	466,474	404,815	404,200	404,200
Total Fund 5469 - CHILDRENS TRUST FUND	466,474	404,815	404,200	404,200
Less: Reappropriations	0	0		
Net Fund Total	466,474	404,815	404,200	404,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	823,688,723	849,560,728	1,011,508,746	979,241,999
FEDERAL REVENUE	3,317,866,121	3,491,254,373	3,491,254,373	3,815,676,847
SPECIAL REVENUE	315,720,285	409,366,107	274,250,000	274,250,000
LOTTERY REVENUE	44,512,140	61,377,985	0	19,106,170
STATE ROAD FUND	0	0	0	0
OTHER	4,470,275,233	5,133,797,449	4,962,172,318	4,962,172,318
TOTAL DIVISION OF HUMAN SERVICES	8,972,062,501	9,945,356,642	9,739,185,437	10,050,447,334
Less: Reappropriations	3,110,494	3,250,053		
Net Department Total	8,968,952,008	9,942,106,589	9,739,185,437	10,050,447,334

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,096,564,978	1,181,414,566	1,262,526,843	1,232,123,406
FEDERAL REVENUE	3,425,406,812	3,640,194,880	3,639,464,712	3,963,887,186
SPECIAL REVENUE	441,050,659	536,445,349	401,329,242	406,234,433
LOTTERY REVENUE	44,512,140	62,292,649	0	19,106,170
STATE ROAD FUND	0	0	0	0
OTHER	4,489,255,366	5,164,034,755	4,983,985,626	4,983,985,626
TOTAL HEALTH AND HUMAN RESOURCES	9,496,789,956	10,584,382,199	10,287,306,423	10,605,336,821
Less: Reappropriations	86,223,485	84,258,458		
Net Cabinet Total	9,410,566,471	10,500,123,741	10,287,306,423	10,605,336,821

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY



**State of West Virginia
FY 2018 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 \$2,171,902</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 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.63	7.61	7.61	7.61
PERSONAL SERVICES	417,255	507,842	509,984	509,984
EMPLOYEE BENEFITS	112,629	208,031	207,481	201,754
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	529,884	715,873	717,465	711,738
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	424	7,572	6,000	6,000
Total 06400 - REPAIRS AND ALTERATIONS	424	7,572	6,000	6,000
07000 - EQUIPMENT				
EQUIPMENT	1,403	3,000	3,000	3,000
Total 07000 - EQUIPMENT	1,403	3,000	3,000	3,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75,336	553,786	21,841	21,719
REPAIRS & ALTERATIONS	338	0	0	0
EQUIPMENT	7,661	0	0	0
Total 09900 - UNCLASSIFIED	83,334	553,786	21,841	21,719
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	67,986	66,370	66,492
Total 13000 - CURRENT EXPENSES	0	67,986	66,370	66,492
46900 - FUSION CENTER				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	238,442	281,552	282,352	282,352
EMPLOYEE BENEFITS	83,319	131,984	131,213	127,880
CURRENT EXPENSES	172,213	393,226	117,600	117,600
REPAIRS & ALTERATIONS	767	4,348	4,500	4,500
EQUIPMENT	1,623	2,000	2,000	2,000
Total 46900 - FUSION CENTER	496,365	813,110	537,665	534,332
69000 - OTHER ASSETS				
OTHER ASSETS	0	3,000	3,000	3,000
Total 69000 - OTHER ASSETS	0	3,000	3,000	3,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS				
CURRENT EXPENSES	1,674,477	878,513	0	0
Total 69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS	1,674,477	878,513	0	0
69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS				
CURRENT EXPENSES	21,875	350,076	0	0
Total 69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS	21,875	350,076	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	32,000	32,000	32,000	32,000
Total 70000 - DIRECTED TRANSFER	32,000	32,000	32,000	32,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,404	9,404	11,000	11,938
Total 91300 - BRIM PREMIUM	9,404	9,404	11,000	11,938
93900 - WV FIRE AND EMS SURVIVOR BENEFIT				
CURRENT EXPENSES	0	475,000	250,000	250,000
Total 93900 - WV FIRE AND EMS SURVIVOR BENEFIT	0	475,000	250,000	250,000
95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY				
FTE	6.03	6.87	6.87	6.87
PERSONAL SERVICES	265,696	327,530	327,530	327,530
EMPLOYEE BENEFITS	100,031	151,670	151,670	147,503
CURRENT EXPENSES	51,486	766,382	51,500	51,500
REPAIRS & ALTERATIONS	0	3,150	3,150	3,150
EQUIPMENT	3,424	1,000	1,000	1,000
OTHER ASSETS	0	1,000	1,000	1,000
Total 95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY	420,637	1,250,732	535,850	531,683
Total Fund 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	3,269,803	5,160,052	2,184,191	2,171,902
Less: Reappropriations	1,997,394	2,975,861		
Net Fund Total	1,272,409	2,184,191	2,184,191	2,171,902

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8876 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.34	6.52	6.52	6.52
PERSONAL SERVICES	269,961	285,045	285,045	285,045
EMPLOYEE BENEFITS	93,040	154,591	154,591	154,591
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	363,001	439,636	439,636	439,636
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	250,000	250,000	250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,623,045	24,307,690	24,307,690	24,307,690
Total 13000 - CURRENT EXPENSES	4,623,045	24,307,690	24,307,690	24,307,690
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
Total Fund 8876 - CONSOLIDATED FEDERAL FUNDS	4,986,046	25,005,326	25,005,326	25,005,326
Less: Reappropriations	0	0		
Net Fund Total	4,986,046	25,005,326	25,005,326	25,005,326

**State of West Virginia
FY 2018 Appropriation Request
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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	8,000	32,000	32,000	32,000
Total 13000 - CURRENT EXPENSES	8,000	32,000	32,000	32,000
Total Fund 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR FUNERAL FD	8,000	32,000	32,000	32,000
Less: Reappropriations	0	0		
Net Fund Total	8,000	32,000	32,000	32,000

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,269,803	5,160,052	2,184,191	2,171,902
FEDERAL REVENUE	4,986,046	25,005,326	25,005,326	25,005,326
SPECIAL REVENUE	8,000	32,000	32,000	32,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	8,263,848	30,197,378	27,221,517	27,209,228
Less: Reappropriations	1,997,394	2,975,861		
Net Department Total	6,266,455	27,221,517	27,221,517	27,209,228

**State of West Virginia
FY 2018 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 training and equipment 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>MISSION: Provide a state military force of qualified personnel who are organized, trained, and equipped to protect life and property, preserve peace, order, and public safety of the citizens of the state in the event of a public disaster or emergency.</p> <p>OUR VISION: 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>OUR FOCUS: 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>END STATE: The West Virginia National Guard is a national leader in creating and energizing a highly capable, highly efficient, and cost effective national and homeland security capability; while also creating opportunities in West Virginia that enable effective state responses 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 \$14,064,188 Fund 0605 \$160,995</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 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	74.07	0.00	0.00	0.00
PERSONAL SERVICES	5,147,184	0	0	0
EMPLOYEE BENEFITS	1,638,606	0	0	0
CURRENT EXPENSES	9,622,534	8,395,195	100,000	106,798
REPAIRS & ALTERATIONS	44,008	0	0	0
EQUIPMENT	1,918	0	0	0
BUILDINGS	1,828,820	0	0	0
LAND	17,190	0	0	0
OTHER ASSETS	776,526	0	0	0
Total 09900 - UNCLASSIFIED	19,076,786	8,395,195	100,000	106,798
23200 - COLLEGE EDUCATION FUND				
CURRENT EXPENSES	0	4,000,000	4,000,000	4,000,000
Total 23200 - COLLEGE EDUCATION FUND	0	4,000,000	4,000,000	4,000,000
70015 - ARMORY BOARD TRANSFER				
CURRENT EXPENSES	0	2,600,000	2,600,000	2,600,000
Total 70015 - ARMORY BOARD TRANSFER	0	2,600,000	2,600,000	2,600,000
70900 - MOUNTAINEER CHALLENGE ACADEMY				
EMPLOYEE BENEFITS	0	930,069	0	0
CURRENT EXPENSES	0	564,931	1,451,000	1,451,000
REPAIRS & ALTERATIONS	0	2,000	22,000	22,000
EQUIPMENT	0	3,000	27,000	27,000
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	0	1,500,000	1,500,000	1,500,000
74800 - MILITARY AUTHORITY				
FTE	0.00	77.35	78.00	78.00
PERSONAL SERVICES	0	3,816,059	3,816,059	3,816,059
EMPLOYEE BENEFITS	0	1,640,505	1,640,505	1,575,670
CURRENT EXPENSES	0	558,161	458,161	458,161
REPAIRS & ALTERATIONS	0	5,500	5,500	5,500
EQUIPMENT	0	2,000	2,000	2,000
Total 74800 - MILITARY AUTHORITY	0	6,022,225	5,922,225	5,857,390

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

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0433 - STATE MILITIA FUND	19,076,786	22,517,420	14,122,225	14,064,188
Less: Reappropriations	5,493,026	8,395,195		
Net Fund Total	13,583,760	14,122,225	14,122,225	14,064,188

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

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0605 - ADJUTANT GENERAL MILITARY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	36,757	100,000	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,757	100,000	100,000	100,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,530	60,995	60,995	60,995
Total 13000 - CURRENT EXPENSES	14,530	60,995	60,995	60,995
Total Fund 0605 - ADJUTANT GENERAL MILITARY FUND	51,288	160,995	160,995	160,995
Less: Reappropriations	0	0		
Net Fund Total	51,288	160,995	160,995	160,995

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	258,422	0	0	0
REPAIRS & ALTERATIONS	378	0	0	0
BUILDINGS	0	982,705	982,705	982,705
Total 09900 - UNCLASSIFIED	258,800	982,705	982,705	982,705
70900 - MOUNTAINEER CHALLENGE ACADEMY				
FTE	65.25	84.35	79.00	79.00
PERSONAL SERVICES	2,452,220	3,325,000	3,325,000	3,325,000
EMPLOYEE BENEFITS	114,298	0	930,069	930,069
CURRENT EXPENSES	330,202	50,000	294,931	294,931
REPAIRS & ALTERATIONS	18,528	0	0	0
EQUIPMENT	479	0	0	0
BUILDINGS	107	0	0	0
OTHER ASSETS	813	0	0	0
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	2,916,646	3,375,000	4,550,000	4,550,000
74200 - MARTINSBURG STARBASE				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	238,183	284,044	284,284	284,284
EMPLOYEE BENEFITS	73,028	91,739	91,739	91,739
CURRENT EXPENSES	65,914	34,217	33,977	33,977
Total 74200 - MARTINSBURG STARBASE	377,125	410,000	410,000	410,000
74300 - CHARLESTON STARBASE				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	177,794	259,068	259,068	259,068
EMPLOYEE BENEFITS	64,008	101,654	101,654	101,654
CURRENT EXPENSES	55,476	39,278	39,278	39,278
REPAIRS & ALTERATIONS	651	0	0	0
OTHER ASSETS	8,750	0	0	0
Total 74300 - CHARLESTON STARBASE	306,679	400,000	400,000	400,000

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				
FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
74800 - MILITARY AUTHORITY				
FTE	275.28	321.81	307.00	307.00
PERSONAL SERVICES	9,314,075	15,940,357	15,940,357	15,940,357
EMPLOYEE BENEFITS	3,802,938	5,998,278	5,998,278	5,998,278
CURRENT EXPENSES	6,719,287	8,805,300	10,805,300	10,805,300
REPAIRS & ALTERATIONS	885,788	1,196,000	1,196,000	1,196,000
EQUIPMENT	154,147	534,000	534,000	534,000
BUILDINGS	2,882,920	51,721,965	48,546,965	48,546,965
LAND	933,630	800,000	800,000	800,000
OTHER ASSETS	657,878	8,107,000	8,107,000	8,107,000
Total 74800 - MILITARY AUTHORITY	25,350,662	93,102,900	91,927,900	91,927,900
Total Fund 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION FUND	29,209,913	98,270,605	98,270,605	98,270,605
Less: Reappropriations	0	0		
Net Fund Total	29,209,913	98,270,605	98,270,605	98,270,605

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	6,981	1,000,000	1,000,000	1,000,000
EMPLOYEE BENEFITS	405	350,000	350,000	350,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,387	1,350,000	1,350,000	1,350,000
07000 - EQUIPMENT				
EQUIPMENT	0	350,000	350,000	350,000
Total 07000 - EQUIPMENT	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	300,000	300,000	300,000
Total 13000 - CURRENT EXPENSES	0	300,000	300,000	300,000
Total Fund 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	7,387	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,387	2,000,000	2,000,000	2,000,000

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6057 - GENERAL ARMORY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.50	4.50	4.50
PERSONAL SERVICES	368,153	1,110,780	1,110,780	1,110,780
EMPLOYEE BENEFITS	95,240	532,748	532,748	532,748
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	463,393	1,643,528	1,643,528	1,643,528
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	24,453	485,652	485,652	485,652
Total 06400 - REPAIRS AND ALTERATIONS	24,453	485,652	485,652	485,652
07000 - EQUIPMENT				
EQUIPMENT	25,727	300,000	300,000	300,000
Total 07000 - EQUIPMENT	25,727	300,000	300,000	300,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	22,557	750,000	650,000	650,000
Total 13000 - CURRENT EXPENSES	22,557	750,000	650,000	650,000
25800 - BUILDINGS				
BUILDINGS	316,582	770,820	770,820	770,820
Total 25800 - BUILDINGS	316,582	770,820	770,820	770,820
69000 - OTHER ASSETS				
OTHER ASSETS	0	0	100,000	100,000
Total 69000 - OTHER ASSETS	0	0	100,000	100,000
73000 - LAND				
LAND	0	50,000	50,000	50,000
Total 73000 - LAND	0	50,000	50,000	50,000
Total Fund 6057 - GENERAL ARMORY FUND	852,712	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	852,712	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER FUND: 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	113,649	6,000,000	2,500,000	2,500,000
EMPLOYEE BENEFITS	5,603	525,150	257,150	257,150
CURRENT EXPENSES	9,331	1,474,850	1,242,850	1,242,850
REPAIRS & ALTERATIONS	804	0	0	0
Total 09900 - UNCLASSIFIED	129,387	8,000,000	4,000,000	4,000,000
Total Fund 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	129,387	8,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	129,387	8,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER FUND: 6061 - TAG GIFTS GRANTS AND DONATIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,211	600,000	600,000	600,000
EMPLOYEE BENEFITS	340	0	0	0
CURRENT EXPENSES	276	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	2,827	1,000,000	1,000,000	1,000,000
Total Fund 6061 - TAG GIFTS GRANTS AND DONATIONS FUND	2,827	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,827	1,000,000	1,000,000	1,000,000

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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	19,128,074	22,678,415	14,283,220	14,225,183
FEDERAL REVENUE	29,217,299	100,270,605	100,270,605	100,270,605
SPECIAL REVENUE	852,712	4,000,000	4,000,000	4,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	132,214	9,000,000	5,000,000	5,000,000
TOTAL ADJUTANT GENERAL	49,330,300	135,949,020	123,553,825	123,495,788
Less: Reappropriations	5,493,026	8,395,195		
Net Department Total	43,837,273	127,553,825	123,553,825	123,495,788

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER FUND: 6101 - ARMORY SYSTEM REVENUE TAG FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,441,821	3,228,386	3,228,386	3,228,386
REPAIRS & ALTERATIONS	250,020	447,614	447,614	447,614
EQUIPMENT	17,463	39,000	39,000	39,000
BUILDINGS	552,020	250,000	250,000	250,000
LAND	243,824	30,000	30,000	30,000
OTHER ASSETS	96,294	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	2,601,441	4,000,000	4,000,000	4,000,000
Total Fund 6101 - ARMORY SYSTEM REVENUE TAG FUND	2,601,441	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,601,441	4,000,000	4,000,000	4,000,000

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	2,601,441	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	2,601,441	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Department Total	2,601,441	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 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 populations for the state.</p> <p>MISSION:</p> <p>Provide each inmate, institution, sentencing judge, prosecuting attorney, arresting officer and victim 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 4,875 inmates. In Fiscal Year 2016, 51% of the interviewees were granted parole.</p> <p>Hold parole violations hearings throughout the state. For the Fiscal Year 2016, the Parole Board reviewed 619 parole violation cases. Of the 619, 293 parolees chose to return to prison and their parole was revoked. With the remaining 476 parole violation hearings, 300 were returned to prison with their parole revoked and 176 (37%) were returned back to society.</p> <p>Review discharge eligible parolee cases. In Fiscal Year 2016 approximately 1,477 cases were reviewed, resulting with 1,175 eligible parolees discharged from supervision (80%).</p> <p>Investigate, consider and make recommendations to the Governor concerning the many applications for pardon, reprieve, or commutation of sentence. None were submitted in Fiscal Year 2016.</p> <p>Correspond continuously with all persons who have an interest in the Board's activities involving the 7,517 various cases.</p> <p>Conduct general office duties including hiring, training, and supervising staff and budget preparation.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0440 \$1,276,287 (\$100,000 General Revenue increase to Parole Board for hearings-related travel and increased BRIM premium)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: PAROLE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - BOARD OF PROBATION & PAROLE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	12.00	9.00	9.00
PERSONAL SERVICES	209,078	241,967	241,967	241,967
EMPLOYEE BENEFITS	83,706	143,492	143,492	140,985
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	292,785	385,459	385,459	382,952
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	186,350	194,559	194,559	294,559
Total 13000 - CURRENT EXPENSES	186,350	194,559	194,559	294,559
22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD				
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	442,187	472,720	472,720	472,720
EMPLOYEE BENEFITS	146,746	125,145	125,145	120,309
Total 22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD	588,933	597,865	597,865	593,029
77900 - OPERATING EXPENSES - SURPLUS				
CURRENT EXPENSES	49,750	0	0	0
REPAIRS & ALTERATIONS	250	0	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	50,000	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,712	4,712	4,712	5,747
Total 91300 - BRIM PREMIUM	4,712	4,712	4,712	5,747
Total Fund 0440 - BOARD OF PROBATION & PAROLE FUND	1,122,780	1,182,595	1,182,595	1,276,287
Less: Reappropriations	0	0		
Net Fund Total	1,122,780	1,182,595	1,182,595	1,276,287

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD

FUND CLASS: OTHER FUND: 6201 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6201 - GIFTS GRANTS & DONATIONS	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,122,780	1,182,595	1,182,595	1,276,287
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
TOTAL PAROLE BOARD	1,122,780	1,202,595	1,202,595	1,296,287
Less: Reappropriations	0	0		
Net Department Total	1,122,780	1,202,595	1,202,595	1,296,287

**State of West Virginia
FY 2018 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"> -Coordinate all emergencies including the allocation or coordination of resources -Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies -Exercise the comprehensive plan on a regular basis to assure state, county and municipal preparedness -Identify deficiencies in the response mechanism and recommend necessary measures for correction -Provide financial, organizational, training and technical support to state agencies, counties, municipalities and volunteer organizations -Distribute information to the public on certain hazardous and toxic chemicals -Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance and DEP Spill lines -Maintain operations on a 24 hour daily schedule 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0443 \$3,000,556</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 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	411,949	386,958	386,958	386,958
EMPLOYEE BENEFITS	135,985	161,217	161,217	156,384
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	547,934	548,175	548,175	543,342
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,000	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,000	1,000	1,000	1,000
09900 - UNCLASSIFIED				
PERSONAL SERVICES	372	0	0	0
EMPLOYEE BENEFITS	3,016	0	0	0
CURRENT EXPENSES	14,974	28,157	28,157	28,157
EQUIPMENT	8,620	0	0	0
OTHER ASSETS	1,176	0	0	0
Total 09900 - UNCLASSIFIED	28,157	28,157	28,157	28,157
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	126,490	66,674	66,674	66,674
Total 13000 - CURRENT EXPENSES	126,490	66,674	66,674	66,674
55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS				
PERSONAL SERVICES	17,699	9,160	9,160	9,160
EMPLOYEE BENEFITS	0	8,292	8,292	8,070
CURRENT EXPENSES	53	0	0	0
Total 55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS	17,752	17,452	17,452	17,230

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
74900 - FEDERAL FUNDS/GRANT MATCH				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	350,315	507,152	507,152	507,152
EMPLOYEE BENEFITS	106,808	102,942	102,942	99,686
CURRENT EXPENSES	685,234	57,344	54,153	54,153
REPAIRS & ALTERATIONS	1,616	0	0	0
EQUIPMENT	4,424	0	0	0
OTHER ASSETS	997	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	1,149,393	667,438	664,247	660,991
78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR				
FTE	5.50	8.00	8.00	8.00
PERSONAL SERVICES	271,798	278,080	278,080	278,080
EMPLOYEE BENEFITS	85,931	157,267	157,267	153,617
CURRENT EXPENSES	15,865	26,842	26,842	26,842
REPAIRS & ALTERATIONS	38,041	0	0	0
EQUIPMENT	39,777	0	0	0
Total 78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR	451,412	462,189	462,189	458,539
87700 - EARLY WARNING FLOOD SYSTEM				
FTE	4.00	7.00	7.00	7.00
PERSONAL SERVICES	162,967	213,024	213,024	213,024
EMPLOYEE BENEFITS	73,910	126,200	126,200	123,539
CURRENT EXPENSES	218,100	321,229	138,782	138,782
REPAIRS & ALTERATIONS	5,461	1,000	1,000	1,000
EQUIPMENT	94,609	0	0	0
OTHER ASSETS	1,045	0	0	0
Total 87700 - EARLY WARNING FLOOD SYSTEM	556,092	661,453	479,006	476,345
91300 - BRIM PREMIUM				
CURRENT EXPENSES	18,811	18,811	18,811	20,786
Total 91300 - BRIM PREMIUM	18,811	18,811	18,811	20,786

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
94400 - WVU CHARLESTON POISON CONTROL HOTLINE				
CURRENT EXPENSES	702,804	727,492	727,492	727,492
Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE	702,804	727,492	727,492	727,492
95200 - DISASTER MITIGATION				
EMPLOYEE BENEFITS	451	0	0	0
CURRENT EXPENSES	26,475	68,092	0	0
Total 95200 - DISASTER MITIGATION	26,925	68,092	0	0
Total Fund 0443 - OFFICE OF EMERGENCY SERVICES FUND	3,626,770	3,266,933	3,013,203	3,000,556
Less: Reappropriations	789,320	253,730		
Net Fund Total	2,837,450	3,013,203	3,013,203	3,000,556

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	27,069	489,970	489,970	489,970
EMPLOYEE BENEFITS	8,999	231,680	231,680	231,680
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,068	721,650	721,650	721,650
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,074,527	20,429,281	20,429,281	20,429,281
Total 13000 - CURRENT EXPENSES	4,074,527	20,429,281	20,429,281	20,429,281
Total Fund 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND	4,110,594	21,255,931	21,255,931	21,255,931
Less: Reappropriations	0	0		
Net Fund Total	4,110,594	21,255,931	21,255,931	21,255,931

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	14,480	14,480	14,480
Total 09900 - UNCLASSIFIED	0	14,480	14,480	14,480
Total Fund 6225 - DEC 18 2009 WINTER STORM FEMA	0	14,480	14,480	14,480
Less: Reappropriations	0	0		
Net Fund Total	0	14,480	14,480	14,480

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,077,551	1,077,551	1,077,551
Total 09900 - UNCLASSIFIED	0	1,077,551	1,077,551	1,077,551
Total Fund 8710 - MAY 9 2009 FLOOD	0	1,077,551	1,077,551	1,077,551
Less: Reappropriations	0	0		
Net Fund Total	0	1,077,551	1,077,551	1,077,551

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,683,226	24,000,000	24,000,000	24,000,000
Total 09900 - UNCLASSIFIED	23,683,226	24,000,000	24,000,000	24,000,000
Total Fund 8729 - FLOOD DISASTER MARCH 2015	23,683,226	24,000,000	24,000,000	24,000,000
Less: Reappropriations	0	0		
Net Fund Total	23,683,226	24,000,000	24,000,000	24,000,000

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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	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	260,570	260,570	260,570
Total 09900 - UNCLASSIFIED	0	260,570	260,570	260,570
Total Fund 8730 - MARCH 2010 FLOODING FEDERAL	0	260,570	260,570	260,570
Less: Reappropriations	0	0		
Net Fund Total	0	260,570	260,570	260,570

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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

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	57,155	246,468	246,468	246,468
Total 09900 - UNCLASSIFIED	57,155	246,468	246,468	246,468
Total Fund 8731 - FEBRUARY 2010 WINTER STORM	57,155	246,468	246,468	246,468
Less: Reappropriations	0	0		
Net Fund Total	57,155	246,468	246,468	246,468

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	384,470	1,636,379	1,636,379	1,636,379
Total 09900 - UNCLASSIFIED	384,470	1,636,379	1,636,379	1,636,379
Total Fund 8732 - JUNE 2010 DR 1918 FLOOD DISASTER	384,470	1,636,379	1,636,379	1,636,379
Less: Reappropriations	0	0		
Net Fund Total	384,470	1,636,379	1,636,379	1,636,379

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	64,473	3,984,088	3,984,088	3,984,088
Total 09900 - UNCLASSIFIED	64,473	3,984,088	3,984,088	3,984,088
Total Fund 8747 - JUNE 29 2012 WIND STORM	64,473	3,984,088	3,984,088	3,984,088
Less: Reappropriations	0	0		
Net Fund Total	64,473	3,984,088	3,984,088	3,984,088

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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	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,723,932	2,723,932	2,723,932
Total 09900 - UNCLASSIFIED	0	2,723,932	2,723,932	2,723,932
Total Fund 8777 - DR 4059 FEB 2012 WINTER STORM	0	2,723,932	2,723,932	2,723,932
Less: Reappropriations	0	0		
Net Fund Total	0	2,723,932	2,723,932	2,723,932

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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	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	65,634	1,422,268	1,422,268	1,422,268
Total 09900 - UNCLASSIFIED	65,634	1,422,268	1,422,268	1,422,268
Total Fund 8779 - MARCH 15, 2012 FLOOD	65,634	1,422,268	1,422,268	1,422,268
Less: Reappropriations	0	0		
Net Fund Total	65,634	1,422,268	1,422,268	1,422,268

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	227,740	4,286,722	4,286,722	4,286,722
Total 09900 - UNCLASSIFIED	227,740	4,286,722	4,286,722	4,286,722
Total Fund 8791 - DR 4093 HURRICANE SANDY	227,740	4,286,722	4,286,722	4,286,722
Less: Reappropriations	0	0		
Net Fund Total	227,740	4,286,722	4,286,722	4,286,722

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	572,431	1,319,784	1,319,784	1,319,784
Total 09900 - UNCLASSIFIED	572,431	1,319,784	1,319,784	1,319,784
Total Fund 8798 - FEDERAL GRANTS/CONTRACTS FUND	572,431	1,319,784	1,319,784	1,319,784
Less: Reappropriations	0	0		
Net Fund Total	572,431	1,319,784	1,319,784	1,319,784

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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 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

515,918

1,569,030

1,569,030

1,569,030

Total 09900 - UNCLASSIFIED

515,918

1,569,030

1,569,030

1,569,030

Total Fund 8804 - WV AM WATER EMERGENCY

515,918

1,569,030

1,569,030

1,569,030

Less: Reappropriations

0

0

Net Fund Total

515,918

1,569,030

1,569,030

1,569,030

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8809 - FLOOD DISASTER JUNE 2016	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	120,000,000	120,000,000	120,000,000
Total 09900 - UNCLASSIFIED	0	120,000,000	120,000,000	120,000,000
Total Fund 8809 - FLOOD DISASTER JUNE 2016	0	120,000,000	120,000,000	120,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	120,000,000	120,000,000	120,000,000

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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 STORMS DR4236

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	7,747,176	720,697	720,697	720,697
Total 09900 - UNCLASSIFIED	7,747,176	720,697	720,697	720,697
Total Fund 8909 - APRIL 2015 SEVERE STORMS DR4236	7,747,176	720,697	720,697	720,697
Less: Reappropriations	0	0		
Net Fund Total	7,747,176	720,697	720,697	720,697

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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 STORMS DR4221

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	5,969,789	0	0	0
Total 09900 - UNCLASSIFIED	5,969,789	0	0	0
Total Fund 8910 - APRIL 2015 SEVERE STORMS DR4221	5,969,789	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,969,789	0	0	0

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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 STORMS DR4220

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	5,668,334	0	0	0
Total 09900 - UNCLASSIFIED	5,668,334	0	0	0
Total Fund 8911 - APRIL 2015 SEVERE STORMS DR4220	5,668,334	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,668,334	0	0	0

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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 STORMS DR4219

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	8,038,450	8,000,000	0	0
Total 09900 - UNCLASSIFIED	8,038,450	8,000,000	0	0
Total Fund 8912 - APRIL 2015 SEVERE STORMS DR4219	8,038,450	8,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	8,038,450	8,000,000	0	0

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	(8,075)	2,528,387	0	0
Total 09600 - UNCLASSIFIED- TOTAL	(8,075)	2,528,387	0	0

13000 - CURRENT EXPENSES

CURRENT EXPENSES	1,955,935	2,000,000	2,000,000	2,000,000
Total 13000 - CURRENT EXPENSES	1,955,935	2,000,000	2,000,000	2,000,000

Total Fund 6295 - WV INTEROPERABLE RADIO PROJECT	1,947,860	4,528,387	2,000,000	2,000,000
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Less: Reappropriations	(8,075)	2,528,387		
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Net Fund Total	1,955,935	2,000,000	2,000,000	2,000,000
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6202 - APRIL 2015 SEVERE STORM DR 4219	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,067	0	0	0
Total 09900 - UNCLASSIFIED	7,067	0	0	0
Total Fund 6202 - APRIL 2015 SEVERE STORM DR 4219	7,067	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	7,067	0	0	0

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6203 - APRIL 2015 SEVERE STORM DR 4220

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	16,641	0	0	0
Total 09900 - UNCLASSIFIED	16,641	0	0	0
Total Fund 6203 - APRIL 2015 SEVERE STORM DR 4220	16,641	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	16,641	0	0	0

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6205 - APRIL 2015 SEVERE STORM DR 4236

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

306,902

425,602

425,602

425,602

Total 09900 - UNCLASSIFIED

306,902

425,602

425,602

425,602

Total Fund 6205 - APRIL 2015 SEVERE STORM DR 4236

306,902

425,602

425,602

425,602

Less: Reappropriations

0

0

Net Fund Total

306,902

425,602

425,602

425,602

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

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6206 - FLOOD DISASTER JUNE 2016	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	30,000,000	30,000,000	30,000,000
Total 09900 - UNCLASSIFIED	0	30,000,000	30,000,000	30,000,000
Total Fund 6206 - FLOOD DISASTER JUNE 2016	0	30,000,000	30,000,000	30,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	30,000,000	30,000,000	30,000,000

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	115,883	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	115,883	500,000	500,000	500,000
Total Fund 6226 - MARCH 2010 FLOODING	115,883	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	115,883	500,000	500,000	500,000

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Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	725,949	1,119,000	1,119,000	1,119,000
Total 09900 - UNCLASSIFIED	725,949	1,119,000	1,119,000	1,119,000
Total Fund 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	725,949	1,119,000	1,119,000	1,119,000
Less: Reappropriations	0	0		
Net Fund Total	725,949	1,119,000	1,119,000	1,119,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	573,160	1,280,000	1,280,000	1,280,000
Total 09900 - UNCLASSIFIED	573,160	1,280,000	1,280,000	1,280,000
Total Fund 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	573,160	1,280,000	1,280,000	1,280,000
Less: Reappropriations	0	0		
Net Fund Total	573,160	1,280,000	1,280,000	1,280,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6229 - MARCH 15, 2012 FLOOD - CONT FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

21,878

500,000

500,000

500,000

Total 09900 - UNCLASSIFIED

21,878

500,000

500,000

500,000

Total Fund 6229 - MARCH 15, 2012 FLOOD - CONT FUND

21,878

500,000

500,000

500,000

Less: Reappropriations

0

0

Net Fund Total

21,878

500,000

500,000

500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6230 - JUNE 29, 2012 WIND STORM - CONT FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	31,052	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	31,052	1,000,000	1,000,000	1,000,000
Total Fund 6230 - JUNE 29, 2012 WIND STORM - CONT FUND	31,052	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	31,052	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6231 - DR4093 HURRICANE SANDY - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	73,704	3,500,000	3,500,000	3,500,000
Total 09900 - UNCLASSIFIED	73,704	3,500,000	3,500,000	3,500,000
Total Fund 6231 - DR4093 HURRICANE SANDY - CONT FUND	73,704	3,500,000	3,500,000	3,500,000
Less: Reappropriations	0	0		
Net Fund Total	73,704	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6232 - DR4132 F1000 - CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	157,420	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	157,420	500,000	500,000	500,000
Total Fund 6232 - DR4132 F1000 - CONT FUND	157,420	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	157,420	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6233 - WV AM WATER EMER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	538,469	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	538,469	2,000,000	2,000,000	2,000,000
Total Fund 6233 - WV AM WATER EMER	538,469	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	538,469	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6234 - FLOOD DISASTER MARCH 2015	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	865,162	6,000,000	6,000,000	6,000,000
Total 09900 - UNCLASSIFIED	865,162	6,000,000	6,000,000	6,000,000
Total Fund 6234 - FLOOD DISASTER MARCH 2015	865,162	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0		
Net Fund Total	865,162	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6251 - FEBRUARY 5 2010 WINTER STORM

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

349,366

566,000

566,000

566,000

Total 09900 - UNCLASSIFIED

349,366

566,000

566,000

566,000

Total Fund 6251 - FEBRUARY 5 2010 WINTER STORM

349,366

566,000

566,000

566,000

Less: Reappropriations

0

0

Net Fund Total

349,366

566,000

566,000

566,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6254 - RIGHT TO KNOW ACT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	35,507	34,697	34,697	34,697
EMPLOYEE BENEFITS	17,033	18,187	18,187	18,187
CURRENT EXPENSES	173,354	1,033,116	1,033,116	1,033,116
REPAIRS & ALTERATIONS	2,227	0	0	0
Total 09900 - UNCLASSIFIED	228,120	1,086,000	1,086,000	1,086,000
Total Fund 6254 - RIGHT TO KNOW ACT FUND	228,120	1,086,000	1,086,000	1,086,000
Less: Reappropriations	0	0		
Net Fund Total	228,120	1,086,000	1,086,000	1,086,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6267 - GIFT, GANTS AND DONATIONS

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	20.00	28.00	28.00	28.00
PERSONAL SERVICES	514,205	1,528,900	1,529,170	1,529,170
EMPLOYEE BENEFITS	279,196	569,630	569,360	569,360
CURRENT EXPENSES	(724,147)	2,938,229	2,938,229	2,938,229
REPAIRS & ALTERATIONS	1,522	0	0	0
EQUIPMENT	12,751	0	0	0
OTHER ASSETS	2,094	0	0	0
Total 09900 - UNCLASSIFIED	85,620	5,036,759	5,036,759	5,036,759
Total Fund 6267 - GIFT, GANTS AND DONATIONS	85,620	5,036,759	5,036,759	5,036,759
Less: Reappropriations	0	0		
Net Fund Total	85,620	5,036,759	5,036,759	5,036,759

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	360,000	360,000	360,000
Total 09900 - UNCLASSIFIED	0	360,000	360,000	360,000
Total Fund 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND	0	360,000	360,000	360,000
Less: Reappropriations	0	0		
Net Fund Total	0	360,000	360,000	360,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	124,799	215,000	215,000	215,000
Total 09900 - UNCLASSIFIED	124,799	215,000	215,000	215,000
Total Fund 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND	124,799	215,000	215,000	215,000
Less: Reappropriations	0	0		
Net Fund Total	124,799	215,000	215,000	215,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	10,229	0	0	0
CURRENT EXPENSES	136,671	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	146,900	500,000	500,000	500,000
Total Fund 6298 - MAY 9 2009 FLOOD - GOV CONT FUND	146,900	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	146,900	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6299 - DEC 18 2009 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	167,559	175,000	175,000	175,000
Total 09900 - UNCLASSIFIED	167,559	175,000	175,000	175,000
Total Fund 6299 - DEC 18 2009 WINTER STORM	167,559	175,000	175,000	175,000
Less: Reappropriations	0	0		
Net Fund Total	167,559	175,000	175,000	175,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	3,626,770	3,266,933	3,013,203	3,000,556
FEDERAL REVENUE	57,105,390	192,517,900	184,517,900	184,517,900
SPECIAL REVENUE	1,947,860	4,528,387	2,000,000	2,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,535,651	54,763,361	54,763,361	54,763,361
TOTAL HOMELAND SECURITY AND EMERGENCY MANAGEMENT	67,215,670	255,076,581	244,294,464	244,281,817
Less: Reappropriations	781,245	2,782,117		
Net Department Total	66,434,425	252,294,464	244,294,464	244,281,817

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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"> -Enhance public safety by providing safe, secure, and humane correctional facilities operating an effective system of offender re-entry and community supervision, reducing offender recidivism, and assisting victims of crime. -Provide meaningful work skill opportunities through the correctional industries program. -Manage ten adult facilities, one facility for young adults, four adult work release centers and two work camps in accordance with court orders, statute, and all other applicable regulations and standards. -Supervise parolees and interstate probationers through a six region system. -Operate the Corrections Academy to provide training and staff development to all Division of Corrections employees. -Ensure statute and policy adherence, fiscal accountability, and communications between the facilities, field units, and the central office. -Attain American Correctional Association accreditation at all facilities. -Maintain National Commission on Correctional Healthcare accreditation received in June 2003 at all facilities, excluding work releases and work camps. -Reduce overcrowding in the state jails by expansion in bed capacity within our division. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0446 \$595,231 Fund 0450 \$188,462,012</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 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	9.00	9.00
PERSONAL SERVICES	477,046	425,145	425,145	425,145
EMPLOYEE BENEFITS	133,144	173,510	173,510	168,286
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	610,190	598,655	598,655	593,431
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,800	1,800	1,800	1,800
Total 13000 - CURRENT EXPENSES	1,800	1,800	1,800	1,800
Total Fund 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	611,990	600,455	600,455	595,231
Less: Reappropriations	0	0		
Net Fund Total	611,990	600,455	600,455	595,231

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	665,909	709,524	709,524	709,524
CURRENT EXPENSES	592,227	548,612	548,612	548,612
Total 01000 - EMPLOYEE BENEFITS	1,258,136	1,258,136	1,258,136	1,258,136
09000 - CHILDREN'S PROTECTION ACT				
PERSONAL SERVICES	0	200,000	211,714	211,714
EMPLOYEE BENEFITS	45	11,714	0	0
CURRENT EXPENSES	2,982,710	1,846,828	726,723	726,723
Total 09000 - CHILDREN'S PROTECTION ACT	2,982,755	2,058,542	938,437	938,437
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	2,015,996	1,142,077	0	0
LAND	20,000	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	2,035,995	1,142,077	0	0
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	81,891	0	0	0
CURRENT EXPENSES	1,540,079	1,427,160	1,427,160	1,427,160
REPAIRS & ALTERATIONS	1,768	0	0	0
EQUIPMENT	0	196,578	196,578	196,578
Total 09900 - UNCLASSIFIED	1,623,738	1,623,738	1,623,738	1,623,738
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	18,657	0	0	0
CURRENT EXPENSES	19,883,522	33,691,462	21,151,011	21,151,011
REPAIRS & ALTERATIONS	1,845	0	0	0
Total 13000 - CURRENT EXPENSES	19,904,024	33,691,462	21,151,011	21,151,011
38600 - FACILITIES PLANNING & ADMINISTRATION				
PERSONAL SERVICES	491	0	0	0
CURRENT EXPENSES	1,190,911	536,131	1,206,017	1,206,017
BUILDINGS	0	1,266,627	68,183	68,183
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	1,191,402	1,802,758	1,274,200	1,274,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
45600 - CHARLESTON CORRECTIONAL CENTER				
FTE	44.00	48.00	50.00	50.00
PERSONAL SERVICES	1,554,899	1,514,526	1,514,526	1,514,526
EMPLOYEE BENEFITS	674,594	705,229	674,049	657,768
CURRENT EXPENSES	855,614	500,477	531,657	531,657
REPAIRS & ALTERATIONS	14,744	6,300	6,300	6,300
EQUIPMENT	935	0	0	0
BUILDINGS	2,066	0	0	0
LAND	162	0	0	0
OTHER ASSETS	29	0	0	0
Total 45600 - CHARLESTON CORRECTIONAL CENTER	3,103,043	2,726,532	2,726,532	2,710,251
49000 - BECKLEY CORRECTIONAL CENTER				
FTE	35.00	39.00	39.00	39.00
PERSONAL SERVICES	1,072,204	1,226,474	1,226,474	1,226,474
EMPLOYEE BENEFITS	427,234	479,337	479,337	469,398
CURRENT EXPENSES	284,975	109,553	109,553	109,553
REPAIRS & ALTERATIONS	12,259	0	0	0
EQUIPMENT	51	0	0	0
Total 49000 - BECKLEY CORRECTIONAL CENTER	1,796,724	1,815,364	1,815,364	1,805,425
49500 - HUNTINGTON WORK RELEASE				
FTE	13.00	21.00	21.00	21.00
PERSONAL SERVICES	696,404	653,906	653,906	653,906
EMPLOYEE BENEFITS	223,481	294,245	294,245	289,287
CURRENT EXPENSES	185,518	37,641	37,641	37,641
REPAIRS & ALTERATIONS	17,968	9,266	9,266	9,266
EQUIPMENT	3,373	0	0	0
BUILDINGS	225	0	0	0
OTHER ASSETS	1,252	0	0	0
Total 49500 - HUNTINGTON WORK RELEASE	1,128,223	995,058	995,058	990,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
50400 - ANTHONY CENTER				
FTE	85.25	96.00	94.25	94.25
PERSONAL SERVICES	2,766,139	2,872,723	2,872,723	2,872,723
EMPLOYEE BENEFITS	1,199,179	1,394,308	1,394,308	1,363,582
CURRENT EXPENSES	974,485	790,181	810,181	810,181
REPAIRS & ALTERATIONS	30,080	80,703	60,703	60,703
EQUIPMENT	6,301	2,618	2,618	2,618
BUILDINGS	9,563	0	0	0
OTHER ASSETS	5,589	0	0	0
Total 50400 - ANTHONY CENTER	4,991,335	5,140,533	5,140,533	5,109,807
51400 - HUTTONSVILLE CORRECTIONAL CENTER				
FTE	304.00	389.00	388.00	388.00
PERSONAL SERVICES	10,945,322	11,198,671	11,198,671	11,198,671
EMPLOYEE BENEFITS	4,239,183	5,961,874	5,961,874	5,824,854
CURRENT EXPENSES	5,293,441	3,487,484	3,487,484	3,486,784
REPAIRS & ALTERATIONS	215,062	80,000	80,000	80,000
EQUIPMENT	59,984	0	0	0
BUILDINGS	22,803	70,000	70,000	70,000
OTHER ASSETS	2,897	0	0	0
Total 51400 - HUTTONSVILLE CORRECTIONAL CENTER	20,778,692	20,798,029	20,798,029	20,660,309
53400 - NORTHERN CORRECTIONAL CENTER				
FTE	113.00	125.00	124.00	124.00
PERSONAL SERVICES	3,526,743	3,840,400	3,840,400	3,840,400
EMPLOYEE BENEFITS	1,585,532	1,802,174	1,802,174	1,762,758
CURRENT EXPENSES	1,544,176	1,163,497	1,163,497	1,163,321
REPAIRS & ALTERATIONS	185,524	61,500	61,500	61,500
EQUIPMENT	19,907	11,000	11,000	11,000
BUILDINGS	6,203	0	0	0
LAND	1,719	0	0	0
OTHER ASSETS	3,605	0	0	0
Total 53400 - NORTHERN CORRECTIONAL CENTER	6,873,409	6,878,571	6,878,571	6,838,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
53500 - INMATE MEDICAL EXPENSES				
CURRENT EXPENSES	19,046,609	24,897,443	21,226,064	21,226,064
EQUIPMENT	81,500	0	0	0
Total 53500 - INMATE MEDICAL EXPENSES	19,128,109	24,897,443	21,226,064	21,226,064
54300 - PRUNTYTOWN CORRECTIONAL CENTER				
FTE	134.00	140.00	140.00	140.00
PERSONAL SERVICES	3,879,535	4,219,816	4,219,816	4,219,816
EMPLOYEE BENEFITS	1,602,320	1,957,202	1,957,202	1,911,192
CURRENT EXPENSES	1,377,038	904,883	904,883	904,883
REPAIRS & ALTERATIONS	62,827	19,521	19,521	19,521
EQUIPMENT	56,070	0	0	0
BUILDINGS	19,874	33,904	33,904	33,904
OTHER ASSETS	4,920	0	0	0
Total 54300 - PRUNTYTOWN CORRECTIONAL CENTER	7,002,584	7,135,326	7,135,326	7,089,316
56900 - CORRECTIONS ACADEMY				
FTE	21.00	23.00	22.00	22.00
PERSONAL SERVICES	811,429	964,490	964,490	964,490
EMPLOYEE BENEFITS	309,514	366,054	366,054	355,901
CURRENT EXPENSES	310,567	231,275	231,275	231,275
REPAIRS & ALTERATIONS	216	30,000	30,000	30,000
OTHER ASSETS	1,728	0	0	0
Total 56900 - CORRECTIONS ACADEMY	1,433,455	1,591,819	1,591,819	1,581,666
59901 - INFORMATION TECHNOLOGY SERVICES				
CURRENT EXPENSES	3,305,203	1,618,064	1,610,491	1,610,491
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
EQUIPMENT	35,325	0	0	0
BUILDINGS	69	0	0	0
OTHER ASSETS	467	1,000	1,000	1,000
Total 59901 - INFORMATION TECHNOLOGY SERVICES	3,341,064	1,624,064	1,616,491	1,616,491

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	3,947,395	0	0
BUILDINGS	234,917	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	234,917	3,947,395	0	0
66300 - MARTINSBURG CORRECTIONAL CENTER				
FTE	67.00	71.00	71.00	71.00
PERSONAL SERVICES	1,979,473	2,108,624	2,108,624	2,108,624
EMPLOYEE BENEFITS	851,311	897,909	897,909	874,570
CURRENT EXPENSES	560,193	582,001	582,001	582,001
REPAIRS & ALTERATIONS	40,344	0	0	0
EQUIPMENT	6,516	0	0	0
Total 66300 - MARTINSBURG CORRECTIONAL CENTER	3,437,836	3,588,534	3,588,534	3,565,195
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	30,570	3,218,153	0	0
REPAIRS & ALTERATIONS	2,250	0	0	0
BUILDINGS	712,589	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	745,409	3,218,153	0	0
68600 - PAROLE SERVICES				
FTE	87.00	90.00	97.00	97.00
PERSONAL SERVICES	2,669,958	3,228,490	3,228,490	3,228,490
EMPLOYEE BENEFITS	1,122,530	1,364,222	1,364,222	1,328,385
CURRENT EXPENSES	1,273,760	514,941	514,941	514,941
REPAIRS & ALTERATIONS	10,077	0	0	0
EQUIPMENT	17,552	23,545	23,545	23,545
BUILDINGS	86	0	0	0
OTHER ASSETS	60	0	0	0
Total 68600 - PAROLE SERVICES	5,094,023	5,131,198	5,131,198	5,095,361

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
68700 - SPECIAL SERVICES				
FTE	89.50	108.00	106.50	106.50
PERSONAL SERVICES	2,869,083	3,255,328	3,355,328	3,355,328
EMPLOYEE BENEFITS	1,184,105	1,647,987	1,870,987	1,818,105
CURRENT EXPENSES	1,948,371	1,804,124	1,481,124	1,481,124
REPAIRS & ALTERATIONS	22,062	0	0	0
EQUIPMENT	68,309	0	0	0
BUILDINGS	25,260	0	0	0
Total 68700 - SPECIAL SERVICES	6,117,190	6,707,439	6,707,439	6,654,557
71600 - INVESTIGATIVE SERVICES				
FTE	43.00	50.00	50.00	50.00
PERSONAL SERVICES	1,576,492	1,849,048	1,751,760	1,751,760
EMPLOYEE BENEFITS	544,951	807,836	807,836	786,966
CURRENT EXPENSES	767,389	483,572	542,008	542,008
REPAIRS & ALTERATIONS	96,120	20,000	20,000	20,000
EQUIPMENT	40,710	30,000	30,000	30,000
LAND	105,300	0	0	0
Total 71600 - INVESTIGATIVE SERVICES	3,130,962	3,190,456	3,151,604	3,130,734
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	600,625	0	0	0
REPAIRS & ALTERATIONS	0	8,132,383	2,000,000	2,000,000
EQUIPMENT	4,620	0	0	0
BUILDINGS	1,558,591	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	2,163,836	8,132,383	2,000,000	2,000,000
75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS				
REPAIRS & ALTERATIONS	0	7,100,000	0	0
Total 75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS	0	7,100,000	0	0

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Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
77400 - SALEM CORRECTIONAL CENTER				
FTE	174.00	188.00	188.00	188.00
PERSONAL SERVICES	5,558,704	5,340,448	5,368,100	5,368,100
EMPLOYEE BENEFITS	2,297,354	2,429,272	2,440,472	2,377,076
CURRENT EXPENSES	2,012,026	1,702,132	1,702,132	1,702,107
REPAIRS & ALTERATIONS	582	0	0	0
EQUIPMENT	1,538	75,248	75,248	75,248
BUILDINGS	1,840	308,000	308,000	308,000
OTHER ASSETS	5,596	0	0	0
Total 77400 - SALEM CORRECTIONAL CENTER	9,877,640	9,855,100	9,893,952	9,830,531
77900 - OPERATING EXPENSES - SURPLUS				
CURRENT EXPENSES	6,109,978	364,123	0	0
BUILDINGS	13,570	0	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	6,123,548	364,123	0	0
79000 - MCDOWELL COUNTY CORRECTIONAL CENTER				
CURRENT EXPENSES	1,949,983	1,949,983	2,542,590	2,542,590
Total 79000 - MCDOWELL COUNTY CORRECTIONAL CENTER	1,949,983	1,949,983	2,542,590	2,542,590
79100 - STEVENS CORRECTIONAL CENTER				
CURRENT EXPENSES	6,474,500	6,474,500	7,863,195	7,863,195
Total 79100 - STEVENS CORRECTIONAL CENTER	6,474,500	6,474,500	7,863,195	7,863,195
82800 - PARKERSBURG CORRECTIONAL CENTER				
FTE	43.00	45.00	45.00	45.00
PERSONAL SERVICES	1,299,570	1,375,336	1,375,336	1,375,336
EMPLOYEE BENEFITS	585,524	588,325	588,325	572,432
CURRENT EXPENSES	529,317	571,009	571,009	571,009
REPAIRS & ALTERATIONS	17,476	8,000	8,000	8,000
Total 82800 - PARKERSBURG CORRECTIONAL CENTER	2,431,887	2,542,670	2,542,670	2,526,777

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
88100 - ST. MARY'S CORRECTIONAL CENTER				
FTE	220.00	234.00	234.00	234.00
PERSONAL SERVICES	6,455,038	6,713,928	6,713,928	6,713,928
EMPLOYEE BENEFITS	2,754,244	3,304,694	3,304,694	3,226,441
CURRENT EXPENSES	3,028,777	2,180,398	2,180,398	2,180,398
REPAIRS & ALTERATIONS	214,554	187,216	187,216	187,216
EQUIPMENT	19,741	0	0	0
BUILDINGS	66,603	50,088	50,088	50,088
Total 88100 - ST. MARY'S CORRECTIONAL CENTER	12,538,957	12,436,324	12,436,324	12,358,071
88200 - DENMAR CORRECTIONAL CENTER				
FTE	70.00	85.00	85.00	85.00
PERSONAL SERVICES	2,392,390	2,680,032	2,680,032	2,680,032
EMPLOYEE BENEFITS	931,473	1,201,033	1,201,033	1,171,055
CURRENT EXPENSES	996,999	588,048	588,048	588,048
REPAIRS & ALTERATIONS	58,026	0	0	0
EQUIPMENT	4,425	45,173	45,173	45,173
BUILDINGS	296	0	0	0
OTHER ASSETS	725	0	0	0
Total 88200 - DENMAR CORRECTIONAL CENTER	4,384,334	4,514,286	4,514,286	4,484,308
88300 - OHIO COUNTY CORRECTIONAL CENTER				
FTE	29.00	31.00	31.00	31.00
PERSONAL SERVICES	782,613	937,115	937,115	937,115
EMPLOYEE BENEFITS	352,882	424,441	424,441	414,330
CURRENT EXPENSES	585,729	386,285	386,285	386,285
REPAIRS & ALTERATIONS	3,249	5,000	5,000	5,000
EQUIPMENT	1,427	0	0	0
BUILDINGS	0	35,494	35,494	35,494
OTHER ASSETS	83	0	0	0
Total 88300 - OHIO COUNTY CORRECTIONAL CENTER	1,725,983	1,788,335	1,788,335	1,778,224

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
88800 - MT. OLIVE CORRECTIONAL COMPLEX				
FTE	330.00	371.00	370.00	370.00
PERSONAL SERVICES	10,796,146	10,628,166	10,628,166	10,628,166
EMPLOYEE BENEFITS	4,054,173	4,891,681	4,891,681	4,772,342
CURRENT EXPENSES	4,503,819	3,840,856	3,840,856	3,840,856
REPAIRS & ALTERATIONS	191,842	188,500	188,500	188,500
EQUIPMENT	14,076	10,000	10,000	10,000
OTHER ASSETS	(140)	0	0	0
Total 88800 - MT. OLIVE CORRECTIONAL COMPLEX	19,559,917	19,559,203	19,559,203	19,439,864
89600 - LAKIN CORRECTIONAL CENTER				
FTE	159.00	174.00	173.00	173.00
PERSONAL SERVICES	4,783,862	4,994,200	4,994,200	4,994,200
EMPLOYEE BENEFITS	1,902,828	2,326,697	2,326,697	2,273,807
CURRENT EXPENSES	2,050,945	1,634,005	1,634,005	1,634,005
REPAIRS & ALTERATIONS	74,083	52,683	52,683	52,683
EQUIPMENT	18,943	4,210	4,210	4,210
BUILDINGS	816	0	0	0
OTHER ASSETS	4,272	0	0	0
Total 89600 - LAKIN CORRECTIONAL CENTER	8,835,749	9,011,795	9,011,795	8,958,905
91300 - BRIM PREMIUM				
CURRENT EXPENSES	829,190	2,246,190	2,246,190	2,359,770
Total 91300 - BRIM PREMIUM	829,190	2,246,190	2,246,190	2,359,770
Total Fund 0450 - CORRECTIONAL UNITS FUND	194,228,549	226,937,519	189,146,624	188,462,012
Less: Reappropriations	23,729,812	37,790,895		
Net Fund Total	170,498,737	189,146,624	189,146,624	188,462,012

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: FEDERAL REVENUE FUND: 8836 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EQUIPMENT	0	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	0	1,100	1,100	1,100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	108,900	108,900	108,900
Total 13000 - CURRENT EXPENSES	0	108,900	108,900	108,900
Total Fund 8836 - CONSOLIDATED FEDERAL FUNDS	0	110,000	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	0	110,000	110,000	110,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: LOTTERY REVENUE

FUND: 6283 - DIVISION OF CORRECTIONS LOTTERY FUND

75500 - CAPITAL OUTLAY AND MAINTENANCE

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	308,987	0	0	0
REPAIRS & ALTERATIONS	0	1,233,689	0	0
OTHER ASSETS	2,733	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	311,720	1,233,689	0	0
Total Fund 6283 - DIVISION OF CORRECTIONS LOTTERY FUND	311,720	1,233,689	0	0
Less: Reappropriations	311,720	1,233,689		
Net Fund Total	0	0	0	0

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6362 - PAROLEE'S SUPERVISION FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	15.00	11.00	11.00
PERSONAL SERVICES	648,322	879,874	879,874	879,874
EMPLOYEE BENEFITS	272,326	133,919	133,919	133,919
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	920,648	1,013,793	1,013,793	1,013,793
07000 - EQUIPMENT				
EQUIPMENT	0	30,000	30,000	30,000
Total 07000 - EQUIPMENT	0	30,000	30,000	30,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,804	9,804	9,804
Total 09900 - UNCLASSIFIED	0	9,804	9,804	9,804
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	442,973	758,480	758,480	758,480
Total 13000 - CURRENT EXPENSES	442,973	758,480	758,480	758,480
69000 - OTHER ASSETS				
OTHER ASSETS	0	40,129	40,129	40,129
Total 69000 - OTHER ASSETS	0	40,129	40,129	40,129
Total Fund 6362 - PAROLEE'S SUPERVISION FEE FUND	1,363,621	1,852,206	1,852,206	1,852,206
Less: Reappropriations	0	0		
Net Fund Total	1,363,621	1,852,206	1,852,206	1,852,206

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6303 - PRISON INDUSTRIES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	30.00	39.00	39.00	39.00
PERSONAL SERVICES	1,571,082	2,120,687	2,120,687	2,120,687
EMPLOYEE BENEFITS	494,766	715,684	715,684	715,684
CURRENT EXPENSES	4,776,010	6,045,870	6,045,870	6,045,870
REPAIRS & ALTERATIONS	100,404	141,850	141,850	141,850
EQUIPMENT	156,413	121,500	121,500	121,500
BUILDINGS	2,985	0	0	0
Total 09900 - UNCLASSIFIED	7,101,660	9,145,591	9,145,591	9,145,591
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
Total Fund 6303 - PRISON INDUSTRIES FUND	7,101,660	9,645,591	9,145,591	9,145,591
Less: Reappropriations	0	0		
Net Fund Total	7,101,660	9,645,591	9,145,591	9,145,591

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6306 - CORRECTIONS OFFICER TRAINING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(17,308)	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	(17,308)	200,000	200,000	200,000
Total Fund 6306 - CORRECTIONS OFFICER TRAINING FUND	(17,308)	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	(17,308)	200,000	200,000	200,000

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	23,500	23,500	23,500
OTHER ASSETS	0	500	500	500
Total 09900 - UNCLASSIFIED	0	24,000	24,000	24,000
Total Fund 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND	0	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	0	24,000	24,000	24,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6319 - TAX COLLECTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	43	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	43	35,000	35,000	35,000
Total Fund 6319 - TAX COLLECTIONS FUND	43	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	43	35,000	35,000	35,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	38,988	194,154	194,154	194,154
REPAIRS & ALTERATIONS	58	0	0	0
Total 09900 - UNCLASSIFIED	39,046	194,154	194,154	194,154
Total Fund 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM	39,046	194,154	194,154	194,154
Less: Reappropriations	0	0		
Net Fund Total	39,046	194,154	194,154	194,154

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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 2016 Actuals

FY 2017 Budgeted

FY 2018 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

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6369 - FARM SUBSIDY PAYMENTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
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
Total 09900 - UNCLASSIFIED	0	11,505	11,505	11,505
Total Fund 6369 - FARM SUBSIDY PAYMENTS	0	11,505	11,505	11,505
Less: Reappropriations	0	0		
Net Fund Total	0	11,505	11,505	11,505

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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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000
Total Fund 6370 - DENMAR INSURANCE REFUNDS	0	1,000	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000	1,000	1,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	3,009	3,009	3,009
Total 09900 - UNCLASSIFIED	0	3,009	3,009	3,009
Total Fund 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND	0	3,009	3,009	3,009
Less: Reappropriations	0	0		
Net Fund Total	0	3,009	3,009	3,009

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6372 - MT OLIVE INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6372 - MT OLIVE INSURANCE REFUNDS FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6373 - NORTHERN INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	(2,377)	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	(2,377)	16,000	16,000	16,000
Total Fund 6373 - NORTHERN INSURANCE REFUNDS FUND	(2,377)	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Fund Total	(2,377)	16,000	16,000	16,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	10,000	10,000	10,000
Total Fund 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND	0	10,000	10,000	10,000
Less: Reappropriations	0	0		
Net Fund Total	0	10,000	10,000	10,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,690	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	12,690	60,000	60,000	60,000
Total Fund 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	12,690	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	12,690	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

Governor's Recommendation

09900 - UNCLASSIFIED

CURRENT EXPENSES

20,038

40,000

40,000

40,000

Total 09900 - UNCLASSIFIED

20,038

40,000

40,000

40,000

Total Fund 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND

20,038

40,000

40,000

40,000

Less: Reappropriations

0

0

Net Fund Total

20,038

40,000

40,000

40,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,333	62,000	62,000	62,000
EQUIPMENT	399	0	0	0
Total 09900 - UNCLASSIFIED	2,732	62,000	62,000	62,000
Total Fund 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND	2,732	62,000	62,000	62,000
Less: Reappropriations	0	0		
Net Fund Total	2,732	62,000	62,000	62,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6378 - ANTHONY CENTER INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	22,137	0	0	0
CURRENT EXPENSES	29,292	142,866	142,866	142,866
EQUIPMENT	379	26,134	26,134	26,134
OTHER ASSETS	6	0	0	0
Total 09900 - UNCLASSIFIED	51,814	169,000	169,000	169,000
Total Fund 6378 - ANTHONY CENTER INMATE BENEFIT FUND	51,814	169,000	169,000	169,000
Less: Reappropriations	0	0		
Net Fund Total	51,814	169,000	169,000	169,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6379 - PRUNTYTOWN INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	26,382	0	0	0
CURRENT EXPENSES	43,919	185,000	185,000	185,000
REPAIRS & ALTERATIONS	43	0	0	0
EQUIPMENT	3,346	35,000	35,000	35,000
OTHER ASSETS	450	0	0	0
Total 09900 - UNCLASSIFIED	74,141	220,000	220,000	220,000
Total Fund 6379 - PRUNTYTOWN INMATE BENEFIT FUND	74,141	220,000	220,000	220,000
Less: Reappropriations	0	0		
Net Fund Total	74,141	220,000	220,000	220,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6380 - ST MARYS INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,618	480,000	480,000	480,000
EQUIPMENT	1,085	0	0	0
Total 09900 - UNCLASSIFIED	17,702	480,000	480,000	480,000
Total Fund 6380 - ST MARYS INMATE BENEFIT FUND	17,702	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	17,702	480,000	480,000	480,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6381 - MT OLIVE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	69,955	0	0	0
CURRENT EXPENSES	115,544	428,000	428,000	428,000
REPAIRS & ALTERATIONS	65	0	0	0
EQUIPMENT	30	0	0	0
Total 09900 - UNCLASSIFIED	185,593	428,000	428,000	428,000
Total Fund 6381 - MT OLIVE INMATE BENEFIT FUND	185,593	428,000	428,000	428,000
Less: Reappropriations	0	0		
Net Fund Total	185,593	428,000	428,000	428,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6382 - NORTHERN INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	24,760	0	0	0
CURRENT EXPENSES	49,357	290,000	290,000	290,000
REPAIRS & ALTERATIONS	1,764	0	0	0
Total 09900 - UNCLASSIFIED	75,881	290,000	290,000	290,000
Total Fund 6382 - NORTHERN INMATE BENEFIT FUND	75,881	290,000	290,000	290,000
Less: Reappropriations	0	0		
Net Fund Total	75,881	290,000	290,000	290,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6383 - HUTTONSVILLE INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,899	0	0	0
CURRENT EXPENSES	109,140	435,000	435,000	435,000
REPAIRS & ALTERATIONS	3,459	0	0	0
EQUIPMENT	9,039	45,000	45,000	45,000
OTHER ASSETS	46	0	0	0
Total 09900 - UNCLASSIFIED	123,583	480,000	480,000	480,000
Total Fund 6383 - HUTTONSVILLE INMATE BENEFIT FUND	123,583	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	123,583	480,000	480,000	480,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6384 - DENMAR INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,355	107,500	107,500	107,500
Total 09900 - UNCLASSIFIED	18,355	107,500	107,500	107,500
Total Fund 6384 - DENMAR INMATE BENEFIT FUND	18,355	107,500	107,500	107,500
Less: Reappropriations	0	0		
Net Fund Total	18,355	107,500	107,500	107,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6385 - OHIO COUNTY INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	5,743	0	0	0
CURRENT EXPENSES	3,903	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	9,646	24,000	24,000	24,000
Total Fund 6385 - OHIO COUNTY INMATE BENEFIT FUND	9,646	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	9,646	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6388 - MAY 2002 FLOOD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	8,579	8,579	8,579
Total 09900 - UNCLASSIFIED	0	8,579	8,579	8,579
Total Fund 6388 - MAY 2002 FLOOD	0	8,579	8,579	8,579
Less: Reappropriations	0	0		
Net Fund Total	0	8,579	8,579	8,579

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6389 - PAROLE SUPERVISION BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	29,000	29,000	29,000
Total 09900 - UNCLASSIFIED	0	29,000	29,000	29,000
Total Fund 6389 - PAROLE SUPERVISION BENEFIT FUND	0	29,000	29,000	29,000
Less: Reappropriations	0	0		
Net Fund Total	0	29,000	29,000	29,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6390 - ST. MARYS INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	11,000	11,000	11,000
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	21,000	21,000	21,000
Total Fund 6390 - ST. MARYS INSURANCE REFUNDS FUND	0	21,000	21,000	21,000
Less: Reappropriations	0	0		
Net Fund Total	0	21,000	21,000	21,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	91,939	366,000	366,000	366,000
REPAIRS & ALTERATIONS	0	18,000	18,000	18,000
EQUIPMENT	0	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	91,939	400,000	400,000	400,000
Total Fund 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT	91,939	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	91,939	400,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	20,479	0	0	0
CURRENT EXPENSES	80,310	220,000	220,000	220,000
REPAIRS & ALTERATIONS	40,565	100,000	100,000	100,000
EQUIPMENT	6,557	10,000	10,000	10,000
OTHER ASSETS	589	0	0	0
Total 09900 - UNCLASSIFIED	148,500	330,000	330,000	330,000
Total Fund 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	148,500	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	148,500	330,000	330,000	330,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6393 - HUNTINGTON WORK RELEASE INSURANCE REFUNDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6396 - MARTINSBURG INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,655	233,500	233,500	233,500
Total 09900 - UNCLASSIFIED	1,655	233,500	233,500	233,500
Total Fund 6396 - MARTINSBURG INMATE BENEFIT FUND	1,655	233,500	233,500	233,500
Less: Reappropriations	0	0		
Net Fund Total	1,655	233,500	233,500	233,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6397 - GRANTS GIFTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(108,870)	5,076,880	5,076,880	5,076,880
REPAIRS & ALTERATIONS	0	8,000	8,000	8,000
BUILDINGS	0	4,915,120	4,915,120	4,915,120
Total 09900 - UNCLASSIFIED	(108,870)	10,000,000	10,000,000	10,000,000
Total Fund 6397 - GRANTS GIFTS & DONATIONS	(108,870)	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	(108,870)	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6450 - DECEMBER 2009 WINTER STORM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	6,551	6,551	6,551
Total 09900 - UNCLASSIFIED	0	6,551	6,551	6,551
Total Fund 6450 - DECEMBER 2009 WINTER STORM	0	6,551	6,551	6,551
Less: Reappropriations	0	0		
Net Fund Total	0	6,551	6,551	6,551

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: OTHER				
FUND: 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT				Governor's Recommendation
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,003	250,000	250,000	250,000
REPAIRS & ALTERATIONS	67,840	250,000	250,000	250,000
EQUIPMENT	0	250,000	250,000	250,000
BUILDINGS	0	250,000	250,000	250,000
LAND	105,300	0	0	0
Total 09900 - UNCLASSIFIED	180,143	1,000,000	1,000,000	1,000,000
Total Fund 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT	180,143	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	180,143	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE
BENEFIT FD**

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

24,191

60,000

60,000

60,000

Total 09900 - UNCLASSIFIED

24,191

60,000

60,000

60,000

**Total Fund 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE
BENEFIT FD**

24,191

60,000

60,000

60,000

Less: Reappropriations

0

0

Net Fund Total

24,191

60,000

60,000

60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	27,875	0	0	0
CURRENT EXPENSES	38,911	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	66,786	150,000	150,000	150,000
Total Fund 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND	66,786	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	66,786	150,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	194,840,539	227,537,974	189,747,079	189,057,243
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	1,363,621	1,852,206	1,852,206	1,852,206
LOTTERY REVENUE	311,720	1,233,689	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,117,585	24,975,584	24,475,584	24,475,584
TOTAL DIVISION OF CORRECTIONS	204,633,464	255,709,452	216,184,869	215,495,033
Less: Reappropriations	24,041,532	39,024,583		
Net Department Total	180,591,933	216,684,869	216,184,869	215,495,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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>LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.</p> <p>MOTOR VEHICLE INSPECTION - Provides oversight of state's motor vehicle safety inspection program.</p> <p>COMMISSION ON DRUNK DRIVING PREVENTION - 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 \$105,464,548</p> <p>Federal Revenue Fund 8741 \$8,001,295 (\$110,190 Federal Revenue increased spending authority to hire two forensic analysts for the CODIS section of the WVSP forensic laboratory)</p> <p>Special Revenue Fund 6501 \$8,091,817 Fund 6513 \$4,973,347 Fund 6516 \$522,202 Fund 6519 \$585,000 (\$218,935 Special Revenue increased spending authority to the Surplus Transfer Account) Fund 6527 \$908,348 (\$400,000 Special Revenue increased spending authority for the Central Abuse Registry fund to maintain server) Fund 6532 \$8,300 Fund 6544 \$200,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	964.00	998.00	997.00	997.00
PERSONAL SERVICES	44,999,665	47,121,084	47,314,473	47,314,473
EMPLOYEE BENEFITS	9,783,011	10,639,125	10,445,736	10,322,638
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	54,782,676	57,760,209	57,760,209	57,637,111
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	450,506	450,523	450,523	450,523
Total 06400 - REPAIRS AND ALTERATIONS	450,506	450,523	450,523	450,523
09000 - CHILDREN'S PROTECTION ACT				
FTE	12.00	12.00	14.00	14.00
PERSONAL SERVICES	518,515	600,699	602,541	602,541
EMPLOYEE BENEFITS	169,910	224,927	226,775	220,367
CURRENT EXPENSES	254,239	123,883	124,693	124,693
REPAIRS & ALTERATIONS	4,258	5,000	500	500
EQUIPMENT	1,000	0	0	0
Total 09000 - CHILDREN'S PROTECTION ACT	947,922	954,509	954,509	948,101
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,358,673	10,358,032	10,358,032	10,358,032
Total 13000 - CURRENT EXPENSES	10,358,673	10,358,032	10,358,032	10,358,032
45100 - VEHICLE PURCHASE				
EQUIPMENT	1,973,796	0	0	0
Total 45100 - VEHICLE PURCHASE	1,973,796	0	0	0
55600 - BARRACKS LEASE PAYMENTS				
CURRENT EXPENSES	246,478	246,478	246,478	246,478
Total 55600 - BARRACKS LEASE PAYMENTS	246,478	246,478	246,478	246,478
55800 - COMMUNICATIONS AND OTHER EQUIPMENT				
CURRENT EXPENSES	323,151	1,049,727	5,000	5,000
EQUIPMENT	166,621	55,000	55,000	55,000
OTHER ASSETS	17,626	10,968	10,968	10,968
Total 55800 - COMMUNICATIONS AND OTHER EQUIPMENT	507,398	1,115,695	70,968	70,968

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
60500 - TROOPER RETIREMENT FUND				
EMPLOYEE BENEFITS	3,973,120	4,282,208	4,403,203	4,901,947
CURRENT EXPENSES	(53,068)	(247,005)	(247,005)	(247,005)
Total 60500 - TROOPER RETIREMENT FUND	3,920,052	4,035,203	4,156,198	4,654,942
74700 - HANDGUN ADMINISTRATION EXPENSE				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	39,181	49,228	49,288	49,288
EMPLOYEE BENEFITS	18,506	22,820	22,971	22,458
CURRENT EXPENSES	23,755	10,644	10,433	10,433
Total 74700 - HANDGUN ADMINISTRATION EXPENSE	81,442	82,692	82,692	82,179
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	649	0	0	0
REPAIRS & ALTERATIONS	259,769	2,486,234	250,000	250,000
BUILDINGS	3,442	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	263,860	2,486,234	250,000	250,000
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
EMPLOYEE BENEFITS	13,209,000	16,875,000	22,127,000	24,675,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	13,209,000	16,875,000	22,127,000	24,675,000
89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	192,587	258,031	259,901	259,901
EMPLOYEE BENEFITS	67,850	93,021	96,626	93,919
CURRENT EXPENSES	464,117	374,719	369,244	369,244
Total 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	724,554	725,771	725,771	723,064
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,946,608	4,946,608	4,946,608	5,368,150
Total 91300 - BRIM PREMIUM	4,946,608	4,946,608	4,946,608	5,368,150
Total Fund 0453 - DIVISION OF PUBLIC SAFETY FUND	92,412,965	100,036,954	102,128,988	105,464,548
Less: Reappropriations	447,665	3,280,961		
Net Fund Total	91,965,299	96,755,993	102,128,988	105,464,548

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: FEDERAL REVENUE FUND: 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	5.00	5.00
PERSONAL SERVICES	1,555,144	2,161,361	2,226,281	2,336,471
EMPLOYEE BENEFITS	33,827	163,988	99,068	99,068
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,588,971	2,325,349	2,325,349	2,435,539
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	19,935	42,000	42,000	42,000
Total 06400 - REPAIRS AND ALTERATIONS	19,935	42,000	42,000	42,000
07000 - EQUIPMENT				
EQUIPMENT	745,820	2,502,285	2,502,285	2,502,285
Total 07000 - EQUIPMENT	745,820	2,502,285	2,502,285	2,502,285
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	885,016	2,125,971	2,125,971	2,125,971
Total 13000 - CURRENT EXPENSES	885,016	2,125,971	2,125,971	2,125,971
25800 - BUILDINGS				
BUILDINGS	750,498	750,500	750,500	750,500
Total 25800 - BUILDINGS	750,498	750,500	750,500	750,500
69000 - OTHER ASSETS				
OTHER ASSETS	40,000	144,500	144,500	144,500
Total 69000 - OTHER ASSETS	40,000	144,500	144,500	144,500
73000 - LAND				
LAND	0	500	500	500
Total 73000 - LAND	0	500	500	500
Total Fund 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD	4,030,241	7,891,105	7,891,105	8,001,295
Less: Reappropriations	0	0		
Net Fund Total	4,030,241	7,891,105	7,891,105	8,001,295

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6501 - MOTOR VEHICLE INSPECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	27.00	23.00	23.00
PERSONAL SERVICES	796,436	1,364,854	1,300,926	1,300,926
EMPLOYEE BENEFITS	260,360	422,069	485,997	485,997
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,056,796	1,786,923	1,786,923	1,786,923
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,574	204,500	204,500	204,500
Total 06400 - REPAIRS AND ALTERATIONS	3,574	204,500	204,500	204,500
07000 - EQUIPMENT				
EQUIPMENT	190,359	3,770,751	3,770,751	3,770,751
Total 07000 - EQUIPMENT	190,359	3,770,751	3,770,751	3,770,751
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	253,232	1,488,211	1,488,211	1,488,211
Total 13000 - CURRENT EXPENSES	253,232	1,488,211	1,488,211	1,488,211
25800 - BUILDINGS				
BUILDINGS	0	534,000	534,000	534,000
Total 25800 - BUILDINGS	0	534,000	534,000	534,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	302,432	302,432	302,432	302,432
Total 91300 - BRIM PREMIUM	302,432	302,432	302,432	302,432
Total Fund 6501 - MOTOR VEHICLE INSPECTION FUND	1,806,393	8,091,817	8,091,817	8,091,817
Less: Reappropriations	0	0		
Net Fund Total	1,806,393	8,091,817	8,091,817	8,091,817

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6513 - DRUNK DRIVING PREVENTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
07000 - EQUIPMENT				
EQUIPMENT	0	3,491,895	3,491,895	3,491,895
Total 07000 - EQUIPMENT	0	3,491,895	3,491,895	3,491,895
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,624,843	1,327,000	1,327,000	1,327,000
Total 13000 - CURRENT EXPENSES	2,624,843	1,327,000	1,327,000	1,327,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	154,452	154,452	154,452	154,452
Total 91300 - BRIM PREMIUM	154,452	154,452	154,452	154,452
Total Fund 6513 - DRUNK DRIVING PREVENTION FUND	2,779,295	4,973,347	4,973,347	4,973,347
Less: Reappropriations	0	0		
Net Fund Total	2,779,295	4,973,347	4,973,347	4,973,347

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
25800 - BUILDINGS				
BUILDINGS	0	443,980	443,980	443,980
Total 25800 - BUILDINGS	0	443,980	443,980	443,980
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	77,222	77,222	77,222
Total 91300 - BRIM PREMIUM	0	77,222	77,222	77,222
Total Fund 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND	0	522,202	522,202	522,202
Less: Reappropriations	0	0		
Net Fund Total	0	522,202	522,202	522,202

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	20,000
07000 - EQUIPMENT				
EQUIPMENT	0	157,002	157,002	250,000
Total 07000 - EQUIPMENT	0	157,002	157,002	250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	92,133	114,063	114,063	225,000
Total 13000 - CURRENT EXPENSES	92,133	114,063	114,063	225,000
25800 - BUILDINGS				
BUILDINGS	40,000	40,000	40,000	40,000
Total 25800 - BUILDINGS	40,000	40,000	40,000	40,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	45,000	45,000	45,000
Total 69000 - OTHER ASSETS	0	45,000	45,000	45,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	0	0	5,000
Total 91300 - BRIM PREMIUM	0	0	0	5,000
Total Fund 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	132,133	366,065	366,065	585,000
Less: Reappropriations	0	0		
Net Fund Total	132,133	366,065	366,065	585,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6527 - CENTRAL ABUSE REGISTRY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	127,165	160,612	164,245	164,245
EMPLOYEE BENEFITS	51,228	76,269	72,636	72,636
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	178,393	236,881	236,881	236,881
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
EQUIPMENT	0	200,500	200,500	300,500
Total 07000 - EQUIPMENT	0	200,500	200,500	300,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(63,352)	51,443	51,443	51,443
Total 13000 - CURRENT EXPENSES	(63,352)	51,443	51,443	51,443
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	300,500
Total 69000 - OTHER ASSETS	0	500	500	300,500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	18,524	18,524	18,524	18,524
Total 91300 - BRIM PREMIUM	18,524	18,524	18,524	18,524
Total Fund 6527 - CENTRAL ABUSE REGISTRY FUND	133,566	508,348	508,348	908,348
Less: Reappropriations	0	0		
Net Fund Total	133,566	508,348	508,348	908,348

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	8,300	8,300	8,300
Total 13000 - CURRENT EXPENSES	0	8,300	8,300	8,300
Total Fund 6532 - BAIL BOND ENFORCER ACCOUNT	0	8,300	8,300	8,300
Less: Reappropriations	0	0		
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6544 - STATE POLICE ACADEMY POST EXCHANGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	390	40,000	40,000	40,000
Total 06400 - REPAIRS AND ALTERATIONS	390	40,000	40,000	40,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	45,536	160,000	160,000	160,000
Total 13000 - CURRENT EXPENSES	45,536	160,000	160,000	160,000
Total Fund 6544 - STATE POLICE ACADEMY POST EXCHANGE	45,926	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	45,926	200,000	200,000	200,000

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

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.00	8.00	10.00	10.00
PERSONAL SERVICES	1,846,583	2,701,075	2,458,985	2,458,985
EMPLOYEE BENEFITS	132,665	450,844	236,989	236,989
CURRENT EXPENSES	1,146,149	2,010,583	1,729,898	1,729,898
REPAIRS & ALTERATIONS	25,653	90,074	90,074	90,074
EQUIPMENT	2,885,187	2,050,680	1,787,310	1,787,310
BUILDINGS	61,099	0	0	0
OTHER ASSETS	79,990	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	6,177,326	7,403,256	6,403,256	6,403,256
Total Fund 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	6,177,326	7,403,256	6,403,256	6,403,256
Less: Reappropriations	0	0		
Net Fund Total	6,177,326	7,403,256	6,403,256	6,403,256

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6503 - STATE POLICE 100TH ANNIVERSARY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	0	25,000	25,000	25,000
Total Fund 6503 - STATE POLICE 100TH ANNIVERSARY FUND	0	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	4.00	5.00	5.00
PERSONAL SERVICES	407,493	562,041	572,809	572,809
EMPLOYEE BENEFITS	62,278	99,818	120,648	120,648
CURRENT EXPENSES	163,525	264,307	234,900	234,900
REPAIRS & ALTERATIONS	1,809	58,000	58,000	58,000
EQUIPMENT	0	1,450,284	1,448,093	1,448,093
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	635,105	2,444,450	2,444,450	2,444,450
Total Fund 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND	635,105	2,444,450	2,444,450	2,444,450
Less: Reappropriations	0	0		
Net Fund Total	635,105	2,444,450	2,444,450	2,444,450

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6506 - FORFEITED PROPERTY INVESTIGATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.50	1.50	2.50	2.50
PERSONAL SERVICES	33,491	177,014	92,800	92,800
EMPLOYEE BENEFITS	27,129	71,568	55,047	55,047
CURRENT EXPENSES	(21,189)	48,147	48,147	48,147
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
EQUIPMENT	0	361,643	121,029	121,029
OTHER ASSETS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	39,430	664,372	323,023	323,023
Total Fund 6506 - FORFEITED PROPERTY INVESTIGATION FUND	39,430	664,372	323,023	323,023
Less: Reappropriations	0	0		
Net Fund Total	39,430	664,372	323,023	323,023

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
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09900 - UNCLASSIFIED

CURRENT EXPENSES	0	67,700	67,700	67,700
Total 09900 - UNCLASSIFIED	0	67,700	67,700	67,700
Total Fund 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND	0	67,700	67,700	67,700
Less: Reappropriations	0	0		
Net Fund Total	0	67,700	67,700	67,700

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6508 - CONTRACT SERVICES PAYMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,304,662	1,870,143	1,870,143	1,870,143
EMPLOYEE BENEFITS	18,210	30,857	30,857	30,857
CURRENT EXPENSES	(52,400)	0	0	0
Total 09900 - UNCLASSIFIED	1,270,472	1,901,000	1,901,000	1,901,000
Total Fund 6508 - CONTRACT SERVICES PAYMENT FUND	1,270,472	1,901,000	1,901,000	1,901,000
Less: Reappropriations	0	0		
Net Fund Total	1,270,472	1,901,000	1,901,000	1,901,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6518 - ASSET FORFEITURE - US TREASURY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(13,754)	147,000	147,000	147,000
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
EQUIPMENT	6,610	783,467	783,467	783,467
BUILDINGS	182,561	0	0	0
OTHER ASSETS	1,695	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	177,112	1,237,467	1,237,467	1,237,467
Total Fund 6518 - ASSET FORFEITURE - US TREASURY	177,112	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0		
Net Fund Total	177,112	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6528 - SUBROGATION PROCEEDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17,884	27,900	27,900	27,900
Total 09900 - UNCLASSIFIED	17,884	27,900	27,900	27,900
Total Fund 6528 - SUBROGATION PROCEEDS FUND	17,884	27,900	27,900	27,900
Less: Reappropriations	0	0		
Net Fund Total	17,884	27,900	27,900	27,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,818	7,750	7,750	7,750
Total 09900 - UNCLASSIFIED	2,818	7,750	7,750	7,750
Total Fund 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND	2,818	7,750	7,750	7,750
Less: Reappropriations	0	0		
Net Fund Total	2,818	7,750	7,750	7,750

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE

ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	125,000	125,000	125,000
Total 09900 - UNCLASSIFIED	0	125,000	125,000	125,000
Total Fund 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE ACCOUNT	0	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	0	125,000	125,000	125,000

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	92,412,965	100,036,954	102,128,988	105,464,548
FEDERAL REVENUE	4,030,241	7,891,105	7,891,105	8,001,295
SPECIAL REVENUE	4,897,313	14,670,079	14,670,079	15,289,014
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,320,147	13,903,895	12,562,546	12,562,546
TOTAL WEST VIRGINIA STATE POLICE	109,660,665	136,502,033	137,252,718	141,317,403
Less: Reappropriations	447,665	3,280,961		
Net Department Total	109,213,000	133,221,072	137,252,718	141,317,403

**State of West Virginia
 FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY				
FUND CLASS: SPECIAL REVENUE FUND: 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.00	29.00	29.00	29.00
PERSONAL SERVICES	1,272,348	1,417,487	1,417,487	1,417,487
EMPLOYEE BENEFITS	492,734	553,552	553,552	553,552
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,765,082	1,971,039	1,971,039	1,971,039
04000 - DEBT SERVICE				
CURRENT EXPENSES	8,865,495	9,000,000	9,000,000	9,000,000
Total 04000 - DEBT SERVICE	8,865,495	9,000,000	9,000,000	9,000,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	4,000	4,000	4,000
Total 06400 - REPAIRS AND ALTERATIONS	0	4,000	4,000	4,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,743	1,743	1,743
Total 07000 - EQUIPMENT	0	1,743	1,743	1,743
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	431,114	495,852	495,852	495,852
Total 13000 - CURRENT EXPENSES	431,114	495,852	495,852	495,852
Total Fund 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD	11,061,691	11,472,634	11,472,634	11,472,634
Less: Reappropriations	0	0		
Net Fund Total	11,061,691	11,472,634	11,472,634	11,472,634

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY				
FUND CLASS: OTHER				
FUND: 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	952.50	1,142.50	1,109.50	1,109.50
PERSONAL SERVICES	32,297,873	34,412,622	34,412,622	34,412,622
EMPLOYEE BENEFITS	13,662,859	16,230,262	16,230,262	16,230,262
CURRENT EXPENSES	37,296,426	30,920,644	30,920,644	30,920,644
REPAIRS & ALTERATIONS	1,413,268	4,886,500	4,886,500	4,886,500
EQUIPMENT	281,613	267,000	267,000	267,000
BUILDINGS	1,464,286	2,237,000	2,237,000	2,237,000
LAND	1,121	100,000	100,000	100,000
OTHER ASSETS	18,342	85,000	85,000	85,000
Total 09900 - UNCLASSIFIED	86,435,789	89,139,028	89,139,028	89,139,028
Total Fund 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT	86,435,789	89,139,028	89,139,028	89,139,028
Less: Reappropriations	0	0		
Net Fund Total	86,435,789	89,139,028	89,139,028	89,139,028

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	11,061,691	11,472,634	11,472,634	11,472,634
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	86,435,789	89,139,028	89,139,028	89,139,028
TOTAL REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	97,497,480	100,611,662	100,611,662	100,611,662
Less: Reappropriations	0	0		
Net Department Total	97,497,480	100,611,662	100,611,662	100,611,662

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

Department Description

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.

The state fire marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of 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; review and approval of curriculum for all hazardous material response teams.

The state fire marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.

Funding is Recommended as Follows:

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

General Revenue
Fund 0436 \$65,328

Federal Revenue
Fund 8819 \$80,000

Special Revenue
Fund 6152 \$4,548,333
(\$290,647 Special Revenue increased spending authority and 3.00 FTEs for operating expenses associated with enforcement of the Fireworks Bill)

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - FIRE COMMISSION FUND**

13000 - CURRENT EXPENSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	68,539	65,328	65,328	65,328
Total 13000 - CURRENT EXPENSES	68,539	65,328	65,328	65,328
Total Fund 0436 - FIRE COMMISSION FUND	68,539	65,328	65,328	65,328
Less: Reappropriations	0	0		
Net Fund Total	68,539	65,328	65,328	65,328

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8819 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	80,000	80,000	80,000
Total 13000 - CURRENT EXPENSES	0	80,000	80,000	80,000
Total Fund 8819 - CONSOLIDATED FEDERAL FUND	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: FIRE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6152 - FIRE MARSHALL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	48.00	56.00	55.00	58.00
PERSONAL SERVICES	1,548,625	2,035,000	2,035,000	2,157,953
EMPLOYEE BENEFITS	558,782	813,036	813,036	875,730
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,107,407	2,848,036	2,848,036	3,033,683
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	40,713	58,500	58,500	58,500
Total 06400 - REPAIRS AND ALTERATIONS	40,713	58,500	58,500	58,500
07000 - EQUIPMENT				
EQUIPMENT	70,655	35,800	35,800	140,800
Total 07000 - EQUIPMENT	70,655	35,800	35,800	140,800
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,800	3,800	3,800
Total 09900 - UNCLASSIFIED	0	3,800	3,800	3,800
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,046,597	1,249,550	1,249,550	1,249,550
Total 13000 - CURRENT EXPENSES	1,046,597	1,249,550	1,249,550	1,249,550
69000 - OTHER ASSETS				
OTHER ASSETS	0	12,000	12,000	12,000
Total 69000 - OTHER ASSETS	0	12,000	12,000	12,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	500,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	46,100	50,000	50,000	50,000
Total 91300 - BRIM PREMIUM	46,100	50,000	50,000	50,000
Total Fund 6152 - FIRE MARSHALL FEES FUND	3,311,471	4,757,686	4,257,686	4,548,333
Less: Reappropriations	0	0		
Net Fund Total	3,311,471	4,757,686	4,257,686	4,548,333

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER FUND: 6160 - GIFTS, GRANTS AND DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 6160 - GIFTS, GRANTS AND DONATIONS	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	68,539	65,328	65,328	65,328
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,311,471	4,757,686	4,257,686	4,548,333
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	60,000	60,000	60,000
TOTAL FIRE COMMISSION	3,380,010	4,963,014	4,463,014	4,753,661
Less: Reappropriations	0	0		
Net Department Total	3,380,010	4,963,014	4,463,014	4,753,661

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 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 include 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"> - Serve as staff for the Governor's Committee on Crime, Delinquency and Correction - Serve as the state's administrative agency for WV Court Security, Community Corrections, Child Advocacy Centers and Civil Legal Services for Low Income Persons Programs - Administer the Law Enforcement Professional Standards Program - Monitor Juvenile facilities for the Juvenile Standards Commission - Conduct comprehensive research on the state's criminal sanctioning process for adult offenders - Serve as staff for Governor's Commission on Prison Overcrowding - Oversee Office of Research and Strategic Planning (ORSP) - Oversee Justice Center for Evidence-Based Practices (JCEBP) 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0546 \$10,085,603</p> <p>Federal Revenue Fund 8803 \$19,857,478</p> <p>Federal Block Grant Fund 8829 \$50,000</p> <p>Special Revenue Fund 6386 \$2,000,000 Fund 6804 \$1,500,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.75	9.65	8.39	8.39
PERSONAL SERVICES	343,044	362,720	363,317	363,317
EMPLOYEE BENEFITS	142,639	171,367	171,367	167,734
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	485,683	534,087	534,684	531,051
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,804	1,804	1,804
Total 06400 - REPAIRS AND ALTERATIONS	0	1,804	1,804	1,804
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	124,379	132,696	132,696	132,696
Total 13000 - CURRENT EXPENSES	124,379	132,696	132,696	132,696
45800 - CHILD ADVOCACY CENTERS				
FTE	1.40	1.45	1.68	1.68
PERSONAL SERVICES	39,261	45,216	45,216	45,216
EMPLOYEE BENEFITS	14,973	22,251	22,251	21,786
CURRENT EXPENSES	1,316,890	2,231,607	1,634,641	1,634,669
Total 45800 - CHILD ADVOCACY CENTERS	1,371,123	2,299,074	1,702,108	1,701,671
56100 - COMMUNITY CORRECTIONS				
FTE	5.05	5.85	5.88	5.88
PERSONAL SERVICES	201,368	226,700	226,500	226,500
EMPLOYEE BENEFITS	67,160	93,886	93,886	91,634
CURRENT EXPENSES	5,029,346	12,310,853	6,759,300	6,759,406
REPAIRS & ALTERATIONS	0	74	74	74
Total 56100 - COMMUNITY CORRECTIONS	5,297,874	12,631,513	7,079,760	7,077,614
59700 - STATISTICAL ANALYSIS PROGRAM				
FTE	0.35	0.80	0.75	0.75
PERSONAL SERVICES	17,185	36,414	36,414	36,414
EMPLOYEE BENEFITS	6,385	10,310	10,310	9,946
CURRENT EXPENSES	22,782	0	0	21
Total 59700 - STATISTICAL ANALYSIS PROGRAM	46,352	46,724	46,724	46,381

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION				
FTE	1.37	0.00	1.45	1.45
PERSONAL SERVICES	40,948	51,300	51,300	51,300
EMPLOYEE BENEFITS	19,081	25,404	25,404	24,891
CURRENT EXPENSES	16,344	0	0	40
REPAIRS & ALTERATIONS	10	0	0	0
Total 71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION	76,384	76,704	76,704	76,231
76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES				
PERSONAL SERVICES	7,371	60,000	60,000	60,000
EMPLOYEE BENEFITS	3,118	20,918	20,918	20,317
CURRENT EXPENSES	6,195	564,895	281,579	281,579
Total 76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES	16,684	645,813	362,497	361,896
83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS				
FTE	2.55	2.73	2.40	2.40
PERSONAL SERVICES	90,997	107,038	106,641	106,641
EMPLOYEE BENEFITS	19,808	25,162	25,162	24,096
CURRENT EXPENSES	41,074	23,636	23,636	23,709
REPAIRS & ALTERATIONS	0	25	25	25
Total 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS	151,878	155,861	155,464	154,471
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,420	1,421	1,421	1,788
Total 91300 - BRIM PREMIUM	1,420	1,421	1,421	1,788
Total Fund 0546 - CRIMINAL JUSTICE FUND	7,571,776	16,525,697	10,093,862	10,085,603
Less: Reappropriations	910,396	6,431,835		
Net Fund Total	6,661,381	10,093,862	10,093,862	10,085,603

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.34	17.51	16.31	16.31
PERSONAL SERVICES	376,139	632,500	632,500	632,500
EMPLOYEE BENEFITS	113,431	423,670	423,670	423,670
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	489,571	1,056,170	1,056,170	1,056,170
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,750	1,750	1,750
Total 06400 - REPAIRS AND ALTERATIONS	0	1,750	1,750	1,750
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,185	25,185	25,185
Total 09900 - UNCLASSIFIED	0	25,185	25,185	25,185
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,659,797	18,774,373	18,774,373	18,774,373
Total 13000 - CURRENT EXPENSES	7,659,797	18,774,373	18,774,373	18,774,373
Total Fund 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	8,149,368	19,857,478	19,857,478	19,857,478
Less: Reappropriations	0	0		
Net Fund Total	8,149,368	19,857,478	19,857,478	19,857,478

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.04	0.04	0.04	0.04
PERSONAL SERVICES	2,693	6,000	1,176	1,176
EMPLOYEE BENEFITS	722	8,246	472	472
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,415	14,246	1,648	1,648
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	25	1	1
Total 06400 - REPAIRS AND ALTERATIONS	0	25	1	1
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	61,477	85,729	48,351	48,351
Total 13000 - CURRENT EXPENSES	61,477	85,729	48,351	48,351
Total Fund 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	64,891	100,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	64,891	100,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6386 - WV COMMUNITY CORRECTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.35	2.37	2.57	2.57
PERSONAL SERVICES	92,842	110,901	138,441	138,441
EMPLOYEE BENEFITS	33,835	41,099	37,198	37,198
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	126,677	152,000	175,639	175,639
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	750	750	750
Total 09900 - UNCLASSIFIED	0	750	750	750
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,791,765	1,846,250	1,822,611	1,822,611
Total 13000 - CURRENT EXPENSES	1,791,765	1,846,250	1,822,611	1,822,611
Total Fund 6386 - WV COMMUNITY CORRECTIONS FUND	1,918,442	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,918,442	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - COURT SECURITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.30	0.30	0.35	0.35
PERSONAL SERVICES	8,059	16,475	16,475	16,475
EMPLOYEE BENEFITS	2,340	5,390	5,390	5,390
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,399	21,865	21,865	21,865
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,082,272	1,478,135	1,478,135	1,478,135
Total 13000 - CURRENT EXPENSES	1,082,272	1,478,135	1,478,135	1,478,135
Total Fund 6804 - COURT SECURITY FUND	1,092,670	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,092,670	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	768,426	900,000	900,000	900,000
Total 09900 - UNCLASSIFIED	768,426	900,000	900,000	900,000
Total Fund 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	768,426	900,000	900,000	900,000
Less: Reappropriations	0	0		
Net Fund Total	768,426	900,000	900,000	900,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.60	0.00	0.75	0.75
PERSONAL SERVICES	16,121	33,856	25,407	25,407
EMPLOYEE BENEFITS	6,477	11,144	9,538	9,538
CURRENT EXPENSES	4,204	0	0	0
Total 09900 - UNCLASSIFIED	26,801	45,000	34,945	34,945
Total Fund 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG ADM 10%	26,801	45,000	34,945	34,945
Less: Reappropriations	0	0		
Net Fund Total	26,801	45,000	34,945	34,945

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6807 - GIFTS, GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	302,611	250,000	150,000	150,000
Total 09900 - UNCLASSIFIED	302,611	250,000	150,000	150,000
Total Fund 6807 - GIFTS, GRANTS & DONATIONS	302,611	250,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	302,611	250,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	1.40	3.05	2.94	2.94
PERSONAL SERVICES	87,275	126,200	95,795	95,795
EMPLOYEE BENEFITS	30,150	41,527	36,424	36,424
CURRENT EXPENSES	824,115	2,832,273	2,867,781	2,867,781
Total 09900 - UNCLASSIFIED	941,540	3,000,000	3,000,000	3,000,000
Total Fund 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	941,540	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	941,540	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,571,776	16,525,697	10,093,862	10,085,603
FEDERAL REVENUE	8,214,259	19,957,478	19,907,478	19,907,478
SPECIAL REVENUE	3,011,112	3,500,000	3,500,000	3,500,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,039,378	4,195,000	4,084,945	4,084,945
TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES	20,836,525	44,178,175	37,586,285	37,578,026
Less: Reappropriations	910,396	6,431,835		
Net Department Total	19,926,129	37,746,340	37,586,285	37,578,026

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 is also mandated by statute to provide community-based services that provide youth with a positive alternative to detention and other residential placement.

Funding is Recommended as Follows:

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

General Revenue
Fund 0570 \$38,411,725

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
26200 - STATEWIDE REPORTING CENTERS				
FTE	80.00	90.00	105.00	105.00
PERSONAL SERVICES	2,345,076	3,024,918	3,028,458	3,028,458
EMPLOYEE BENEFITS	1,005,310	1,209,236	1,209,236	1,178,987
CURRENT EXPENSES	1,139,111	2,075,542	2,072,002	2,072,002
REPAIRS & ALTERATIONS	32,078	0	0	0
Total 26200 - STATEWIDE REPORTING CENTERS	4,521,574	6,309,696	6,309,696	6,279,447
26299 - STATEWIDE REPORTING CENTERS-SURPLUS				
CURRENT EXPENSES	266,518	0	0	0
REPAIRS & ALTERATIONS	2,391	0	0	0
Total 26299 - STATEWIDE REPORTING CENTERS-SURPLUS	268,909	0	0	0
26700 - ROBERT L. SHELL JUVENILE CENTER				
FTE	42.00	50.00	50.00	50.00
PERSONAL SERVICES	1,161,977	1,285,668	1,286,868	1,286,868
EMPLOYEE BENEFITS	519,801	575,318	575,318	562,461
CURRENT EXPENSES	283,281	108,821	107,621	107,621
REPAIRS & ALTERATIONS	34,728	0	0	0
EQUIPMENT	1,399	0	0	0
BUILDINGS	830	0	0	0
Total 26700 - ROBERT L. SHELL JUVENILE CENTER	2,002,016	1,969,807	1,969,807	1,956,950
53501 - RESIDENT MEDICAL EXPENSES				
CURRENT EXPENSES	0	3,604,999	3,604,999	3,604,999
Total 53501 - RESIDENT MEDICAL EXPENSES	0	3,604,999	3,604,999	3,604,999
53599 - RESIDENT MEDICAL EXPENSES-SURPLUS				
CURRENT EXPENSES	4,713,857	0	0	0
Total 53599 - RESIDENT MEDICAL EXPENSES-SURPLUS	4,713,857	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
70100 - CENTRAL OFFICE				
FTE	40.00	47.60	43.00	43.00
PERSONAL SERVICES	1,617,433	1,704,487	1,706,587	1,706,587
EMPLOYEE BENEFITS	593,596	525,613	525,613	508,568
CURRENT EXPENSES	713,100	94,462	92,362	92,362
REPAIRS & ALTERATIONS	5,555	0	0	0
Total 70100 - CENTRAL OFFICE	2,929,684	2,324,562	2,324,562	2,307,517
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	6,312	0	0	0
REPAIRS & ALTERATIONS	17,736	609,660	0	0
EQUIPMENT	11,162	0	0	0
BUILDINGS	334,055	250,000	250,000	250,000
LAND	45,570	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	414,835	859,660	250,000	250,000
79300 - GENE SPADARO JUVENILE CENTER				
FTE	47.00	51.00	50.00	50.00
PERSONAL SERVICES	1,232,034	1,288,986	1,290,426	1,290,426
EMPLOYEE BENEFITS	481,467	542,723	541,283	528,384
CURRENT EXPENSES	278,671	309,575	309,575	309,575
REPAIRS & ALTERATIONS	12,356	0	0	0
EQUIPMENT	12,208	0	0	0
Total 79300 - GENE SPADARO JUVENILE CENTER	2,016,736	2,141,284	2,141,284	2,128,385
91300 - BRIM PREMIUM				
CURRENT EXPENSES	96,187	96,187	96,187	108,380
Total 91300 - BRIM PREMIUM	96,187	96,187	96,187	108,380

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER				
FTE	76.00	94.00	93.00	93.00
PERSONAL SERVICES	2,316,053	2,517,234	2,520,114	2,520,114
EMPLOYEE BENEFITS	1,197,072	1,163,714	1,163,714	1,138,542
CURRENT EXPENSES	740,988	3,142,129	1,268,207	1,268,207
REPAIRS & ALTERATIONS	48,905	0	0	0
EQUIPMENT	10,073	0	0	0
BUILDINGS	696	0	0	0
OTHER ASSETS	5,236	0	0	0
Total 98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER	4,319,023	6,823,077	4,952,035	4,926,863
98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)				
FTE	36.00	49.00	49.00	49.00
PERSONAL SERVICES	1,122,789	1,225,902	1,226,982	1,226,982
EMPLOYEE BENEFITS	441,297	488,096	488,096	475,837
CURRENT EXPENSES	262,574	168,649	167,569	167,569
REPAIRS & ALTERATIONS	27,097	0	0	0
EQUIPMENT	11,095	0	0	0
BUILDINGS	17,296	0	0	0
Total 98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)	1,882,148	1,882,647	1,882,647	1,870,388
98200 - NORTHERN REGIONAL JUVENILE CENTER				
CURRENT EXPENSES	1,376,302	2,876,302	2,876,302	2,876,302
Total 98200 - NORTHERN REGIONAL JUVENILE CENTER	1,376,302	2,876,302	2,876,302	2,876,302
98299 - NORTHERN REGIONAL JUVENILE CENTER-SURPLUS				
CURRENT EXPENSES	1,244,782	0	0	0
Total 98299 - NORTHERN REGIONAL JUVENILE CENTER-SURPLUS	1,244,782	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)				
FTE	39.00	48.00	49.00	49.00
PERSONAL SERVICES	1,079,917	1,276,338	1,277,718	1,277,718
EMPLOYEE BENEFITS	435,406	463,603	463,603	450,840
CURRENT EXPENSES	262,165	182,068	180,688	180,688
REPAIRS & ALTERATIONS	13,033	0	0	0
EQUIPMENT	22,968	0	0	0
Total 98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)	1,813,488	1,922,009	1,922,009	1,909,246
98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)				
FTE	41.00	50.00	49.00	49.00
PERSONAL SERVICES	1,147,069	1,272,864	1,274,124	1,274,124
EMPLOYEE BENEFITS	513,296	506,092	506,092	493,363
CURRENT EXPENSES	270,145	236,969	235,709	235,709
REPAIRS & ALTERATIONS	16,229	0	0	0
EQUIPMENT	11,150	0	0	0
BUILDINGS	1,938	0	0	0
Total 98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)	1,959,827	2,015,925	2,015,925	2,003,196
98500 - TIGER MORTON CENTER				
FTE	45.00	49.00	49.00	49.00
PERSONAL SERVICES	1,249,980	1,303,323	1,305,063	1,305,063
EMPLOYEE BENEFITS	541,024	540,933	540,933	527,900
CURRENT EXPENSES	285,323	283,440	281,700	281,700
REPAIRS & ALTERATIONS	37,293	0	0	0
EQUIPMENT	1,110	0	0	0
Total 98500 - TIGER MORTON CENTER	2,114,730	2,127,696	2,127,696	2,114,663

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
98600 - DONALD R. KUHN JUVENILE CENTER				
FTE	88.00	104.00	103.00	103.00
PERSONAL SERVICES	2,264,092	2,688,942	2,691,462	2,691,462
EMPLOYEE BENEFITS	1,021,299	1,056,307	1,056,307	1,029,418
CURRENT EXPENSES	495,971	339,634	337,114	337,114
REPAIRS & ALTERATIONS	54,719	0	0	0
EQUIPMENT	11,370	0	0	0
Total 98600 - DONALD R. KUHN JUVENILE CENTER	3,847,450	4,084,883	4,084,883	4,057,994
98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER				
FTE	38.00	49.00	49.00	49.00
PERSONAL SERVICES	1,123,139	1,280,356	1,281,316	1,281,316
EMPLOYEE BENEFITS	434,449	547,860	547,860	535,056
CURRENT EXPENSES	297,086	201,983	201,023	201,023
REPAIRS & ALTERATIONS	35,789	0	0	0
EQUIPMENT	1,110	0	0	0
LAND	9,900	0	0	0
Total 98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER	1,901,474	2,030,199	2,030,199	2,017,395
Total Fund 0570 - JUVENILE SERVICES	37,423,022	41,068,933	38,588,231	38,411,725
Less: Reappropriations	622,855	2,480,702		
Net Fund Total	36,800,166	38,588,231	38,588,231	38,411,725

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	323,628	425,000	425,000	425,000
REPAIRS & ALTERATIONS	(120)	0	0	0
Total 09900 - UNCLASSIFIED	323,508	425,000	425,000	425,000
Total Fund 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	323,508	425,000	425,000	425,000
Less: Reappropriations	0	0		
Net Fund Total	323,508	425,000	425,000	425,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	35,894	38,408	38,408	38,408
EMPLOYEE BENEFITS	17,893	20,641	20,641	20,641
CURRENT EXPENSES	52,442	51,951	51,951	51,951
Total 09900 - UNCLASSIFIED	106,229	111,000	111,000	111,000
Total Fund 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	106,229	111,000	111,000	111,000
Less: Reappropriations	0	0		
Net Fund Total	106,229	111,000	111,000	111,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(110,189)	170,000	170,000	170,000
REPAIRS & ALTERATIONS	20,760	0	0	0
Total 09900 - UNCLASSIFIED	(89,429)	170,000	170,000	170,000
Total Fund 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	(89,429)	170,000	170,000	170,000
Less: Reappropriations	0	0		
Net Fund Total	(89,429)	170,000	170,000	170,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	203	0	0	0
Total 09900 - UNCLASSIFIED	203	0	0	0
Total Fund 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND	203	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	203	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,994	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	3,994	24,000	24,000	24,000
Total Fund 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	3,994	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	3,994	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6413 - SAM PERDUE JC BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,814	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	1,814	24,000	24,000	24,000
Total Fund 6413 - SAM PERDUE JC BENEFIT FUND	1,814	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	1,814	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,883	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	18,883	24,000	24,000	24,000
Total Fund 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	18,883	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	18,883	24,000	24,000	24,000

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	37,423,022	41,068,933	38,588,231	38,411,725
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	365,202	778,000	778,000	778,000
TOTAL DIVISION OF JUVENILE SERVICES	37,788,224	41,846,933	39,366,231	39,189,725
Less: Reappropriations	622,855	2,480,702		
Net Department Total	37,165,368	39,366,231	39,366,231	39,189,725

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

Department Description

The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex.

The mission is to provide for the safety and security of individuals who visit and work at the Capitol Complex and to provide services with a highly trained and professional workforce.

Funding is Recommended as Follows:

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

General Revenue
Fund 0585 \$2,904,378

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF PROTECTIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0585 - PROTECTIVE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.00	50.00	50.00	50.00
PERSONAL SERVICES	1,060,676	1,910,943	1,910,943	1,910,943
EMPLOYEE BENEFITS	523,293	768,032	768,032	748,115
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,583,970	2,678,975	2,678,975	2,659,058
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	(264)	8,500	8,500	8,500
Total 06400 - REPAIRS AND ALTERATIONS	(264)	8,500	8,500	8,500
07000 - EQUIPMENT				
EQUIPMENT	36,594	450,811	64,171	64,171
Total 07000 - EQUIPMENT	36,594	450,811	64,171	64,171
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	180	0	0	0
CURRENT EXPENSES	115,781	2,106,755	21,991	21,991
REPAIRS & ALTERATIONS	4,964	0	0	0
EQUIPMENT	7,200	0	0	0
LAND	955,921	0	0	0
Total 09900 - UNCLASSIFIED	1,084,046	2,106,755	21,991	21,991
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	108,916	139,232	139,232	139,232
Total 13000 - CURRENT EXPENSES	108,916	139,232	139,232	139,232
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,969	9,969	9,969	11,426
Total 91300 - BRIM PREMIUM	9,969	9,969	9,969	11,426
Total Fund 0585 - PROTECTIVE SERVICES	2,823,230	5,394,242	2,922,838	2,904,378
Less: Reappropriations	1,145,760	2,471,404		
Net Fund Total	1,677,470	2,922,838	2,922,838	2,904,378

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER FUND: 6425 - SECURITY ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(1,946,424)	1,025,000	1,025,000	1,025,000
LAND	2,043,469	0	0	0
Total 09900 - UNCLASSIFIED	97,045	1,025,000	1,025,000	1,025,000
Total Fund 6425 - SECURITY ENFORCEMENT FUND	97,045	1,025,000	1,025,000	1,025,000
Less: Reappropriations	0	0		
Net Fund Total	97,045	1,025,000	1,025,000	1,025,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
EQUIPMENT	0	7,500	7,500	7,500
Total 09900 - UNCLASSIFIED	0	7,500	7,500	7,500
Total Fund 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	0	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,823,230	5,394,242	2,922,838	2,904,378
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	97,045	1,032,500	1,032,500	1,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	2,920,276	6,426,742	3,955,338	3,936,878
Less: Reappropriations	1,145,760	2,471,404		
Net Department Total	1,774,516	3,955,338	3,955,338	3,936,878

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	362,287,497	422,917,123	364,209,535	366,662,753
FEDERAL REVENUE	103,553,234	345,832,414	337,782,414	337,892,604
SPECIAL REVENUE	26,453,780	44,812,992	41,784,605	42,694,187
LOTTERY REVENUE	311,720	1,233,689	0	0
STATE ROAD FUND	0	0	0	0
OTHER	112,644,451	201,867,368	195,915,964	195,915,964
TOTAL MILITARY AFFAIRS AND PUBLIC SAFETY	605,250,682	1,016,663,586	939,692,518	943,165,508
Less: Reappropriations	35,439,873	67,842,659		
Net Cabinet Total	569,810,809	948,820,927	939,692,518	943,165,508

DEPARTMENT OF REVENUE



**State of West Virginia
FY 2018 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"> --operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products. --regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision. --collects insurance premium taxes and regulates and oversees the insurance industry, including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations and other entities under its jurisdiction. --operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games. --serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education and municipalities and by other government entities when the commission is specifically named as the fiscal agent by statute. --hears contested tax cases from the state tax division. --regulates greyhound and horse racing and pari-mutuel wagering at the state's four pari-mutuel racetracks. The commission also regulates the sending and receiving of simulcast races in this state and pari-mutuel wagering in this state on simulcast races. --regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person. --prepares the Governor's annual budget for state departments, agencies, boards, commissions and offices, including state-operated institutions of higher education and community and technical colleges and administers the budget after it is passed by the Legislature. --administrates, collects and enforces various state taxes, also appraises industrial and natural resource properties throughout the state for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the state, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the state. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0465 \$595,487</p> <p>Special Revenue Fund 7007 \$20,000,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: GENERAL REVENUE				
FUND: 0465 - OFFICE OF THE SECRETARY GENERAL				
ADMINISTRATION FND				
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
PERSONAL SERVICES	324,149	409,171	409,171	409,171
EMPLOYEE BENEFITS	74,953	93,570	93,570	89,820
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	399,102	502,741	502,741	498,991
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,262	1,262	1,262
Total 06400 - REPAIRS AND ALTERATIONS	0	1,262	1,262	1,262
07000 - EQUIPMENT				
EQUIPMENT	2,994	8,000	8,000	8,000
Total 07000 - EQUIPMENT	2,994	8,000	8,000	8,000
09600 - UNCLASSIFIED- TOTAL				
CURRENT EXPENSES	18,205	257,150	0	0
EQUIPMENT	(58)	0	0	0
Total 09600 - UNCLASSIFIED- TOTAL	18,147	257,150	0	0
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	1	0	0	0
CURRENT EXPENSES	6,396	5,991	5,991	5,954
Total 09900 - UNCLASSIFIED	6,397	5,991	5,991	5,954
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	91,988	80,633	80,633	80,780
Total 13000 - CURRENT EXPENSES	91,988	80,633	80,633	80,780
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
Total Fund 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	518,629	856,277	599,127	595,487
Less: Reappropriations	18,147	257,150		
Net Fund Total	500,481	599,127	599,127	595,487

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7005 - REVENUE SHORTFALL RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	83,800,000	55,000,000	0	0
Total 42600 - TRANSFERS	83,800,000	55,000,000	0	0
51200 - MEDICAL SERVICES TRUST FUND TRANSFER				
CURRENT EXPENSES	14,792,331	70,000,000	0	0
Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER	14,792,331	70,000,000	0	0
Total Fund 7005 - REVENUE SHORTFALL RESERVE FUND	98,592,331	125,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	98,592,331	125,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7007 - STATE DEBT REDUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
Total 70000 - DIRECTED TRANSFER	20,000,000	20,000,000	20,000,000	20,000,000
Total Fund 7007 - STATE DEBT REDUCTION FUND	20,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0		
Net Fund Total	20,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	518,629	856,277	599,127	595,487
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	118,592,331	145,000,000	20,000,000	20,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF REVENUE	119,110,960	145,856,277	20,599,127	20,595,487
Less: Reappropriations	18,147	257,150		
Net Department Total	119,092,812	145,599,127	20,599,127	20,595,487

**State of West Virginia
 FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3041 - ASSESSMENT AND EXAMINATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	35.00	32.00	32.00
PERSONAL SERVICES	1,518,825	1,817,262	1,925,418	1,925,418
EMPLOYEE BENEFITS	462,391	603,797	578,333	578,333
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,981,216	2,421,059	2,503,751	2,503,751
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	500	100	100
07000 - EQUIPMENT				
CURRENT EXPENSES	10,249	0	0	0
EQUIPMENT	4,556	16,000	14,000	14,000
Total 07000 - EQUIPMENT	14,805	16,000	14,000	14,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,847	32,290	1,000	1,000
EQUIPMENT	154	0	0	0
Total 09900 - UNCLASSIFIED	3,002	32,290	1,000	1,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	1,440	0	0	0
CURRENT EXPENSES	600,875	729,227	695,225	695,225
Total 13000 - CURRENT EXPENSES	602,315	729,227	695,225	695,225
42600 - TRANSFERS				
CURRENT EXPENSES	530,224	0	0	0
Total 42600 - TRANSFERS	530,224	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	30,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	30,000	15,000	15,000
Total Fund 3041 - ASSESSMENT AND EXAMINATION FUND	3,131,562	3,229,076	3,229,076	3,229,076
Less: Reappropriations	0	0		
Net Fund Total	3,131,562	3,229,076	3,229,076	3,229,076

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - CONSUMER EDUCATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	180,000	180,000	180,000
Total Fund 3044 - CONSUMER EDUCATION FUND	0	180,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	180,000	180,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,131,562	3,229,076	3,229,076	3,229,076
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
TOTAL DIVISION OF FINANCIAL INSTITUTIONS	3,131,562	3,409,076	3,409,076	3,409,076
Less: Reappropriations	0	0		
Net Department Total	3,131,562	3,409,076	3,409,076	3,409,076

**State of West Virginia
FY 2018 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 \$24,598,116</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</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - TAX DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	319.00	343.10	346.00	346.00
PERSONAL SERVICES	10,664,129	13,606,327	11,498,642	11,498,642
EMPLOYEE BENEFITS	4,100,102	4,881,580	4,881,580	4,766,997
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,764,231	18,487,907	16,380,222	16,265,639
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,447	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	9,447	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	46,451	50,000	50,000	50,000
Total 07000 - EQUIPMENT	46,451	50,000	50,000	50,000
09400 - TAX TECHNOLOGY UPGRADE				
CURRENT EXPENSES	0	2,700,000	2,700,000	2,700,000
Total 09400 - TAX TECHNOLOGY UPGRADE	0	2,700,000	2,700,000	2,700,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,954,972	3,703,897	224,578	224,578
REPAIRS & ALTERATIONS	4,066	0	0	0
EQUIPMENT	84,886	0	0	0
OTHER ASSETS	49,819	0	0	0
Total 09900 - UNCLASSIFIED	3,093,744	3,703,897	224,578	224,578
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,694,727	10,697,958	5,245,381	5,245,381
Total 13000 - CURRENT EXPENSES	4,694,727	10,697,958	5,245,381	5,245,381
45000 - TAX TECHNOLOGY UPGRADE - SURPLUS				
CURRENT EXPENSES	30,000	0	0	0
Total 45000 - TAX TECHNOLOGY UPGRADE - SURPLUS	30,000	0	0	0
56200 - GIS DEVELOPMENT PROJECT				
CURRENT EXPENSES	0	102,000	0	0
Total 56200 - GIS DEVELOPMENT PROJECT	0	102,000	0	0
65300 - MULTI STATE TAX COMMISSION				
CURRENT EXPENSES	77,958	77,958	77,958	77,958
Total 65300 - MULTI STATE TAX COMMISSION	77,958	77,958	77,958	77,958

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - TAX DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
69000 - OTHER ASSETS				
OTHER ASSETS	10,000	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	10,000	10,000	10,000	10,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	13,000	13,000	13,000	14,560
Total 91300 - BRIM PREMIUM	13,000	13,000	13,000	14,560
Total Fund 0470 - TAX DIVISION FUND	22,739,556	35,852,720	24,711,139	24,598,116
Less: Reappropriations	5,013,698	11,141,581		
Net Fund Total	17,725,858	24,711,139	24,711,139	24,598,116

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - GASOLINE TAX DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	1,810,113	0	0	0
Total 42600 - TRANSFERS	1,810,113	0	0	0
Total Fund 9001 - GASOLINE TAX DIVISION FUND	1,810,113	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,810,113	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7071 - CEMETERY COMPANY REGISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.50	0.00	0.00
PERSONAL SERVICES	12,768	15,429	15,429	15,429
EMPLOYEE BENEFITS	7,503	8,030	8,030	8,030
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,271	23,459	23,459	23,459
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	384	7,717	7,717	7,717
Total 13000 - CURRENT EXPENSES	384	7,717	7,717	7,717
Total Fund 7071 - CEMETERY COMPANY REGISTRATION	20,655	31,176	31,176	31,176
Less: Reappropriations	0	0		
Net Fund Total	20,655	31,176	31,176	31,176

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	11.35	11.00	11.00
PERSONAL SERVICES	477,178	468,230	468,230	468,230
EMPLOYEE BENEFITS	130,689	186,973	186,973	186,973
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	607,867	655,203	655,203	655,203
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	0	7,000	7,000	7,000
07000 - EQUIPMENT				
EQUIPMENT	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,500	9,500	9,500
Total 09900 - UNCLASSIFIED	0	9,500	9,500	9,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	162,209	273,297	273,297	273,297
Total 13000 - CURRENT EXPENSES	162,209	273,297	273,297	273,297
42600 - TRANSFERS				
CURRENT EXPENSES	347	0	0	0
Total 42600 - TRANSFERS	347	0	0	0
Total Fund 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT FUND	770,423	950,000	950,000	950,000
Less: Reappropriations	0	0		
Net Fund Total	770,423	950,000	950,000	950,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7087 - WINE TAX ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	5.00	5.00	5.00
PERSONAL SERVICES	172,175	170,484	170,484	170,484
EMPLOYEE BENEFITS	41,715	83,678	83,678	83,678
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	213,890	254,162	254,162	254,162
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,046	5,406	5,406	5,406
Total 13000 - CURRENT EXPENSES	2,046	5,406	5,406	5,406
Total Fund 7087 - WINE TAX ADMINISTRATION FUND	215,935	259,568	259,568	259,568
Less: Reappropriations	0	0		
Net Fund Total	215,935	259,568	259,568	259,568

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT				Governor's
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
07000 - EQUIPMENT				
EQUIPMENT	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,901	35,000	35,000	35,000
Total 13000 - CURRENT EXPENSES	9,901	35,000	35,000	35,000
Total Fund 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT FUND	9,901	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	9,901	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	16.00	16.00	16.00
PERSONAL SERVICES	446,332	1,089,089	1,089,089	1,089,089
EMPLOYEE BENEFITS	274,801	419,879	419,879	419,879
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	721,133	1,508,968	1,508,968	1,508,968
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
EQUIPMENT	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	752,926	784,563	784,563	784,563
Total 13000 - CURRENT EXPENSES	752,926	784,563	784,563	784,563
Total Fund 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND	1,474,058	2,309,531	2,309,531	2,309,531
Less: Reappropriations	0	0		
Net Fund Total	1,474,058	2,309,531	2,309,531	2,309,531

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7050 - ADDITIONAL TAX-ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	35,235	34,483	34,483	34,483
EMPLOYEE BENEFITS	14,612	14,075	14,075	14,075
CURRENT EXPENSES	9,247	1,442	1,442	1,442
Total 09900 - UNCLASSIFIED	59,094	50,000	50,000	50,000
Total Fund 7050 - ADDITIONAL TAX-ADMINISTRATION FUND	59,094	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	59,094	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	30,344	29,873	29,873	29,873
EMPLOYEE BENEFITS	12,624	16,278	16,278	16,278
CURRENT EXPENSES	9,215	3,849	3,849	3,849
Total 09900 - UNCLASSIFIED	52,184	50,000	50,000	50,000
Total Fund 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION	52,184	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	52,184	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7053 - COUNTY TAX FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	6.00	9.75	8.00	8.00
PERSONAL SERVICES	217,248	406,223	406,223	406,223
EMPLOYEE BENEFITS	78,147	143,777	143,777	143,777
CURRENT EXPENSES	2,286,708	2,789,012	2,789,012	2,789,012
EQUIPMENT	201,477	335,000	335,000	335,000
OTHER ASSETS	117,523	165,000	165,000	165,000
Total 09900 - UNCLASSIFIED	2,901,102	3,839,012	3,839,012	3,839,012
Total Fund 7053 - COUNTY TAX FUND	2,901,102	3,839,012	3,839,012	3,839,012
Less: Reappropriations	0	0		
Net Fund Total	2,901,102	3,839,012	3,839,012	3,839,012

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,453	48,500	48,500	48,500
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	2,453	50,000	50,000	50,000
Total Fund 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND	2,453	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	2,453	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7064 - SALES OF TAX MAPS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	2,093	30,690	30,690	30,690
EMPLOYEE BENEFITS	1,042	11,646	11,646	11,646
CURRENT EXPENSES	3,284	10,664	10,664	10,664
Total 09900 - UNCLASSIFIED	6,419	53,000	53,000	53,000
Total Fund 7064 - SALES OF TAX MAPS FUND	6,419	53,000	53,000	53,000
Less: Reappropriations	0	0		
Net Fund Total	6,419	53,000	53,000	53,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7066 - TAX COLLECTION AGENCY CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,487	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	14,487	200,000	200,000	200,000
Total Fund 7066 - TAX COLLECTION AGENCY CLEARING FUND	14,487	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	14,487	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	78,147	160,144	160,144	160,144
EMPLOYEE BENEFITS	34,212	73,625	73,625	73,625
CURRENT EXPENSES	74,399	7,908	7,908	7,908
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	186,758	242,677	242,677	242,677
Total Fund 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND	186,758	242,677	242,677	242,677
Less: Reappropriations	0	0		
Net Fund Total	186,758	242,677	242,677	242,677

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7074 - TAX ADMINISTRATION SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	11.00	11.00	11.00
PERSONAL SERVICES	0	532,354	532,354	532,354
EMPLOYEE BENEFITS	0	167,646	167,646	167,646
CURRENT EXPENSES	0	790,000	790,000	790,000
EQUIPMENT	0	10,000	10,000	10,000
OTHER ASSETS	0	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	0	3,000,000	3,000,000	3,000,000
Total Fund 7074 - TAX ADMINISTRATION SERVICES FUND	0	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7079 - TELEMARKETER REGISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	150	120,000	120,000	120,000
Total 09900 - UNCLASSIFIED	150	120,000	120,000	120,000
Total Fund 7079 - TELEMARKETER REGISTRATION FUND	150	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	150	120,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	0	5,000	5,000	5,000
Total Fund 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	24.00	29.30	28.00	28.00
PERSONAL SERVICES	1,147,807	917,891	917,891	917,891
EMPLOYEE BENEFITS	607,984	430,916	430,916	430,916
CURRENT EXPENSES	1,654,055	2,697,193	2,697,193	2,697,193
REPAIRS & ALTERATIONS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	3,409,846	4,050,000	4,050,000	4,050,000
Total Fund 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	3,409,846	4,050,000	4,050,000	4,050,000
Less: Reappropriations	0	0		
Net Fund Total	3,409,846	4,050,000	4,050,000	4,050,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7088 - TAX OFFSET FEE ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	275,427	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	275,427	300,000	300,000	300,000
Total Fund 7088 - TAX OFFSET FEE ADMINISTRATION FUND	275,427	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	275,427	300,000	300,000	300,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7093 - MUNICIPAL FINES & FEES COLLECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	333	80,000	80,000	80,000
Total 09900 - UNCLASSIFIED	333	80,000	80,000	80,000
Total Fund 7093 - MUNICIPAL FINES & FEES COLLECTION FUND	333	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	333	80,000	80,000	80,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: TAX DIVISION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	22,739,556	35,852,720	24,711,139	24,598,116
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,490,973	3,600,275	3,600,275	3,600,275
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,810,113	0	0	0
OTHER	6,908,252	12,039,689	12,039,689	12,039,689
TOTAL TAX DIVISION	33,948,894	51,492,684	40,351,103	40,238,080
Less: Reappropriations	5,013,698	11,141,581		
Net Department Total	28,935,196	40,351,103	40,351,103	40,238,080

**State of West Virginia
 FY 2018 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 \$643,995</p> <p>Special Revenue Fund 7400 \$6,800,000 Fund 7401 \$15,000,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: STATE BUDGET OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	414,666	503,030	503,030	503,030
EMPLOYEE BENEFITS	131,875	145,360	145,360	140,516
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	546,541	648,390	648,390	643,546
09900 - UNCLASSIFIED				
CURRENT EXPENSES	53,080	1,054,052	129	449
REPAIRS & ALTERATIONS	2,434	0	0	0
Total 09900 - UNCLASSIFIED	55,514	1,054,052	129	449
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	102,171	0	0	0
Total 13000 - CURRENT EXPENSES	102,171	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,004	0	0	0
Total 91300 - BRIM PREMIUM	4,004	0	0	0
Total Fund 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	708,231	1,702,442	648,519	643,995
Less: Reappropriations	51,829	1,053,923		
Net Fund Total	656,402	648,519	648,519	643,995

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER				
CURRENT EXPENSES	6,800,000	6,800,000	6,800,000	6,800,000
Total 90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER	6,800,000	6,800,000	6,800,000	6,800,000
Total Fund 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0		
Net Fund Total	6,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: STATE BUDGET OFFICE				
FUND CLASS: SPECIAL REVENUE				
FUND: 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL STABILITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
80101 - RETIREE PREMIUM OFFSET				
CURRENT EXPENSES	0	5,000,000	5,000,000	5,000,000
Total 80101 - RETIREE PREMIUM OFFSET	0	5,000,000	5,000,000	5,000,000
80102 - PEIA RESERVE				
CURRENT EXPENSES	0	10,000,000	10,000,000	10,000,000
Total 80102 - PEIA RESERVE	0	10,000,000	10,000,000	10,000,000
Total Fund 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL STABILITY FUND	0	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	708,231	1,702,442	648,519	643,995
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,800,000	21,800,000	21,800,000	21,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE BUDGET OFFICE	7,508,231	23,502,442	22,448,519	22,443,995
Less: Reappropriations	51,829	1,053,923		
Net Department Total	7,456,402	22,448,519	22,448,519	22,443,995

**State of West Virginia
FY 2018 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"> -License all Insurance companies and agents in the state -Monitor financial status and regulatory compliance of companies transacting business -Collect premium taxes and fees from licensed entities -Review and determine policy rates and forms -Conduct investigations and hold hearings on fraudulent insurance activities -Provide education and counsel to consumers on insurance matters -Administer Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005 -Jurisdiction over Workers' Compensation appeals -Intervene on hospital rate increase requests 	<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 \$34,312,000 Fund 7162 \$250,550,000 Fund 7163 \$15,000,000 Fund 7164 \$9,000,000 (\$4,000,000 Special Revenue increased spending authority to Guaranty Risk Pool fund to accommodate required payment of claims of recently defaulted self-insured employers) (\$4,000,000 Special Revenue increased spending authority to Security Risk Pool to accommodate required payment of claims of recently defaulted self-insured employers)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8883 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	50,768	0	0	0
EMPLOYEE BENEFITS	19,010	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,778	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,010,508	3,000,000	3,000,000	3,000,000
Total 13000 - CURRENT EXPENSES	1,010,508	3,000,000	3,000,000	3,000,000
Total Fund 8883 - CONSOLIDATED FEDERAL FUNDS	1,080,286	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,080,286	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7150 - EXAMINATION REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	8.00	8.00
PERSONAL SERVICES	381,857	527,988	528,348	528,348
EMPLOYEE BENEFITS	122,006	193,129	192,769	192,769
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	503,863	721,117	721,117	721,117
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
EQUIPMENT	0	81,374	81,374	81,374
Total 07000 - EQUIPMENT	0	81,374	81,374	81,374
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	515,909	1,357,201	1,357,201	1,357,201
Total 13000 - CURRENT EXPENSES	515,909	1,357,201	1,357,201	1,357,201
25800 - BUILDINGS				
BUILDINGS	0	8,289	8,289	8,289
Total 25800 - BUILDINGS	0	8,289	8,289	8,289
42600 - TRANSFERS				
CURRENT EXPENSES	2,600,000	0	0	0
Total 42600 - TRANSFERS	2,600,000	0	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	11,426	11,426	11,426
Total 69000 - OTHER ASSETS	0	11,426	11,426	11,426
Total Fund 7150 - EXAMINATION REVOLVING FUND	3,619,772	2,182,407	2,182,407	2,182,407
Less: Reappropriations	0	0		
Net Fund Total	3,619,772	2,182,407	2,182,407	2,182,407

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - CONSUMER ADVOCATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	6.00	6.00
PERSONAL SERVICES	209,340	391,555	391,795	391,795
EMPLOYEE BENEFITS	64,954	160,673	160,433	160,433
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	274,295	552,228	552,228	552,228
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	34,225	34,225	34,225
Total 07000 - EQUIPMENT	0	34,225	34,225	34,225
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,204	202,152	202,152	202,152
Total 13000 - CURRENT EXPENSES	4,204	202,152	202,152	202,152
25800 - BUILDINGS				
BUILDINGS	0	4,865	4,865	4,865
Total 25800 - BUILDINGS	0	4,865	4,865	4,865
69000 - OTHER ASSETS				
OTHER ASSETS	0	19,460	19,460	19,460
Total 69000 - OTHER ASSETS	0	19,460	19,460	19,460
Total Fund 7151 - CONSUMER ADVOCATE FUND	278,499	817,930	817,930	817,930
Less: Reappropriations	0	0		
Net Fund Total	278,499	817,930	817,930	817,930

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - INSURANCE COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	270.60	330.00	328.00	328.00
PERSONAL SERVICES	12,032,002	17,009,498	15,525,458	15,525,458
EMPLOYEE BENEFITS	4,281,520	8,030,229	7,514,269	7,514,269
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,313,521	25,039,727	23,039,727	23,039,727
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	52,078	68,614	68,614	68,614
Total 06400 - REPAIRS AND ALTERATIONS	52,078	68,614	68,614	68,614
07000 - EQUIPMENT				
EQUIPMENT	47,661	1,728,240	1,728,240	1,728,240
Total 07000 - EQUIPMENT	47,661	1,728,240	1,728,240	1,728,240
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,882,584	8,797,758	8,797,758	8,797,758
Total 13000 - CURRENT EXPENSES	6,882,584	8,797,758	8,797,758	8,797,758
25800 - BUILDINGS				
BUILDINGS	87,133	25,000	25,000	25,000
Total 25800 - BUILDINGS	87,133	25,000	25,000	25,000
42600 - TRANSFERS				
CURRENT EXPENSES	31,278,946	312,000	312,000	312,000
Total 42600 - TRANSFERS	31,278,946	312,000	312,000	312,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	340,661	340,661	340,661
Total 69000 - OTHER ASSETS	0	340,661	340,661	340,661
Total Fund 7152 - INSURANCE COMMISSION FUND	54,661,923	36,312,000	34,312,000	34,312,000
Less: Reappropriations	0	0		
Net Fund Total	54,661,923	36,312,000	34,312,000	34,312,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7162 - WORKERS COMPENSATION OLD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	22,422	125,000	50,000	50,000
Total 01000 - EMPLOYEE BENEFITS	22,422	125,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	178,831,023	549,875,000	250,500,000	250,500,000
Total 13000 - CURRENT EXPENSES	178,831,023	549,875,000	250,500,000	250,500,000
Total Fund 7162 - WORKERS COMPENSATION OLD FUND	178,853,445	550,000,000	250,550,000	250,550,000
Less: Reappropriations	0	0		
Net Fund Total	178,853,445	550,000,000	250,550,000	250,550,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

13000 - CURRENT EXPENSES

CURRENT EXPENSES	679,842	27,000,000	15,000,000	15,000,000
Total 13000 - CURRENT EXPENSES	679,842	27,000,000	15,000,000	15,000,000
Total Fund 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS FUND	679,842	27,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	679,842	27,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,835,889	5,000,000	5,000,000	9,000,000
Total 13000 - CURRENT EXPENSES	1,835,889	5,000,000	5,000,000	9,000,000
Total Fund 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL	1,835,889	5,000,000	5,000,000	9,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,835,889	5,000,000	5,000,000	9,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,281,429	10,000,000	10,000,000	14,000,000
Total 13000 - CURRENT EXPENSES	3,281,429	10,000,000	10,000,000	14,000,000
Total Fund 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL	3,281,429	10,000,000	10,000,000	14,000,000
Less: Reappropriations	0	0		
Net Fund Total	3,281,429	10,000,000	10,000,000	14,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

**FUND: 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS
TAX**

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

27,710,983

0

0

0

Total 09900 - UNCLASSIFIED

27,710,983

0

0

0

**Total Fund 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS
TAX**

27,710,983

0

0

0

Less: Reappropriations

0

0

0

0

Net Fund Total

27,710,983

0

0

0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - FIRE PROTECTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	13,316,915	0	0	0
Total 09900 - UNCLASSIFIED	13,316,915	0	0	0
Total Fund 7158 - FIRE PROTECTION FUND	13,316,915	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	13,316,915	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7161 - WV HEALTH INSURANCE PLAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,776,575	0	0	0
Total 09900 - UNCLASSIFIED	4,776,575	0	0	0
Total Fund 7161 - WV HEALTH INSURANCE PLAN FUND	4,776,575	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,776,575	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	540,000	540,000
Total 09900 - UNCLASSIFIED	0	0	540,000	540,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	1,000,000	0	0
Total 70000 - DIRECTED TRANSFER	0	1,000,000	0	0
Total Fund 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND	0	1,000,000	540,000	540,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	540,000	540,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	119,689,647	51,000,000	51,000,000	51,000,000
Total 09900 - UNCLASSIFIED	119,689,647	51,000,000	51,000,000	51,000,000
Total Fund 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	119,689,647	51,000,000	51,000,000	51,000,000
Less: Reappropriations	0	0		
Net Fund Total	119,689,647	51,000,000	51,000,000	51,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7170 - COAL WORKERS PNEUNOCONIOSIS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	13,624,721	18,000,000	18,000,000	18,000,000
Total 09900 - UNCLASSIFIED	13,624,721	18,000,000	18,000,000	18,000,000
Total Fund 7170 - COAL WORKERS PNEUNOCONIOSIS FUND	13,624,721	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0		
Net Fund Total	13,624,721	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7172 - ALL PAYERS CLAIMS DATABASE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	0	153,360	153,360	153,360
EMPLOYEE BENEFITS	0	39,120	39,120	39,120
CURRENT EXPENSES	0	997,520	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
Total 09900 - UNCLASSIFIED	0	1,500,000	1,500,000	1,500,000
Total Fund 7172 - ALL PAYERS CLAIMS DATABASE FUND	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

EMPLOYEE BENEFITS

17,525,291

24,500,000

24,500,000

24,500,000

CURRENT EXPENSES

5,020,029

1,000,000

1,000,000

1,000,000

Total 09900 - UNCLASSIFIED

22,545,320

25,500,000

25,500,000

25,500,000

Total Fund 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM FUND

22,545,320

25,500,000

25,500,000

25,500,000

Less: Reappropriations

0

0

Net Fund Total

22,545,320

25,500,000

25,500,000

25,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,080,286	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	243,210,800	631,312,337	317,862,337	325,862,337
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	201,664,162	97,000,000	96,540,000	96,540,000
TOTAL INSURANCE COMMISSIONER	445,955,247	731,312,337	417,402,337	425,402,337
Less: Reappropriations	0	0		
Net Department Total	445,955,247	731,312,337	417,402,337	425,402,337

**State of West Virginia
FY 2018 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"> -Design and develop games and game prize structure. -Promote the games through various activities such as retail-based events and appearances at fairs and festivals. -Advertise games and promotions through newspapers, radio, television, and internet. -Conduct nightly drawings for proprietary on-line games and ad hoc promotional drawings. -Provide support for limited and racetrack video lottery operations, player and media inquiries as requested. -Provide oversight of website content and development of public information. <p>Finance and Administration Section:</p> <ul style="list-style-type: none"> -Prepare the monthly financial statements of operations. -Provide accounting services for all types of lottery games (instant, online, video and table games). -Provide for validation of lottery prizes. -Provide purchasing and warehousing services for all divisions. -Perform analysis for all game type data. <p>Security and Licensing Section:</p> <ul style="list-style-type: none"> -Conduct criminal and financial background checks of prospective employees, retailers, and vendors supplying game-related services. -Conduct compliance checks for all game types to confirm adherence to lottery law and regulations. -Provide security and oversight for nightly on-line drawings and ad hoc promotional drawings. -Direct and monitor building security. -Process and issue an annual license to qualified applicants for all game types in accordance with WV Code. <p>Video Lottery Section:</p> <ul style="list-style-type: none"> -Operate the central computer system controlling all video lottery terminals located at racetracks, limited retail locations and the Greenbrier Hotel. -Analyze and audit video data from the central computer system and video lottery terminals. -Test both hardware and software for video lottery games. -Process video lottery data at backup site located outside of Charleston. -Perform internal processing of vendor data for traditional lottery games. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Excess Lottery</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Fund 7206</td> <td style="width: 10%;">\$65,000,000</td> </tr> <tr> <td>Fund 7207</td> <td>\$10,000,000</td> </tr> <tr> <td>Fund 7213</td> <td>\$63,081,245</td> </tr> </table>	Fund 7206	\$65,000,000	Fund 7207	\$10,000,000	Fund 7213	\$63,081,245
Fund 7206	\$65,000,000						
Fund 7207	\$10,000,000						
Fund 7213	\$63,081,245						

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7205 - STATE EXCESS LOTTERY REVENUE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	194,659,365	252,881,000	252,881,000	252,881,000
Total 09900 - UNCLASSIFIED	194,659,365	252,881,000	252,881,000	252,881,000
Total Fund 7205 - STATE EXCESS LOTTERY REVENUE FUND	194,659,365	252,881,000	252,881,000	252,881,000
Less: Reappropriations	0	0		
Net Fund Total	194,659,365	252,881,000	252,881,000	252,881,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7206 - GENERAL PURPOSE ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70011 - GENERAL REVENUE FUND - TRANSFER				
CURRENT EXPENSES	65,000,000	65,000,000	65,000,000	65,000,000
Total 70011 - GENERAL REVENUE FUND - TRANSFER	65,000,000	65,000,000	65,000,000	65,000,000
Total Fund 7206 - GENERAL PURPOSE ACCOUNT FUND	65,000,000	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0		
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - REFUNDABLE CREDIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000
Total 70000 - DIRECTED TRANSFER	10,000,000	10,000,000	10,000,000	10,000,000
Total Fund 7207 - REFUNDABLE CREDIT FUND	10,000,000	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,000,000	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70011 - GENERAL REVENUE FUND - TRANSFER				
CURRENT EXPENSES	18,355,000	0	27,600,000	0
Total 70011 - GENERAL REVENUE FUND - TRANSFER	18,355,000	0	27,600,000	0
Total Fund 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS	18,355,000	0	27,600,000	0
Less: Reappropriations	0	0		
Net Fund Total	18,355,000	0	27,600,000	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70001 - PARKING GARAGE FUND - TRANSFER				
CURRENT EXPENSES	500,000	500,000	500,000	500,000
Total 70001 - PARKING GARAGE FUND - TRANSFER	500,000	500,000	500,000	500,000
70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER				
CURRENT EXPENSES	255,249	254,147	254,147	254,147
Total 70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER	255,249	254,147	254,147	254,147
70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER				
CURRENT EXPENSES	2,200,641	2,155,201	2,155,201	2,155,201
Total 70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER	2,200,641	2,155,201	2,155,201	2,155,201
70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER				
CURRENT EXPENSES	2,807,722	2,795,627	2,795,627	2,795,627
Total 70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER	2,807,722	2,795,627	2,795,627	2,795,627
70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER				
CURRENT EXPENSES	1,531,485	1,524,887	1,524,887	1,524,887
Total 70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER	1,531,485	1,524,887	1,524,887	1,524,887
70006 - RESEARCH CHALLENGE FUND - TRANSFER				
CURRENT EXPENSES	2,041,980	2,033,184	2,033,184	2,033,184
Total 70006 - RESEARCH CHALLENGE FUND - TRANSFER	2,041,980	2,033,184	2,033,184	2,033,184
70007 - TOURISM PROMOTION FUND - TRANSFER				
CURRENT EXPENSES	5,694,666	5,659,115	5,659,115	5,659,115
Total 70007 - TOURISM PROMOTION FUND - TRANSFER	5,694,666	5,659,115	5,659,115	5,659,115
70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER				
CURRENT EXPENSES	1,500,000	1,433,371	1,433,371	1,433,371
Total 70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER	1,500,000	1,433,371	1,433,371	1,433,371

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER				
CURRENT EXPENSES	6,734,934	11,000,000	11,000,000	2,750,000
Total 70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER	6,734,934	11,000,000	11,000,000	2,750,000
70010 - STATE DEBT REDUCTION FUND - TRANSFER				
CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
Total 70010 - STATE DEBT REDUCTION FUND - TRANSFER	20,000,000	20,000,000	20,000,000	20,000,000
70011 - GENERAL REVENUE FUND - TRANSFER				
CURRENT EXPENSES	1,815,050	1,513,472	1,513,472	9,763,472
Total 70011 - GENERAL REVENUE FUND - TRANSFER	1,815,050	1,513,472	1,513,472	9,763,472
70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT				
CURRENT EXPENSES	4,083,958	4,066,363	4,066,363	4,066,363
Total 70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT	4,083,958	4,066,363	4,066,363	4,066,363
70013 - HISTORIC RESORT HOTEL FUND				
CURRENT EXPENSES	13,911	34,200	34,200	34,200
Total 70013 - HISTORIC RESORT HOTEL FUND	13,911	34,200	34,200	34,200
70014 - LICENSED RACETRACK REGULAR PURSE FUND				
CURRENT EXPENSES	12,159,198	10,111,678	10,111,678	10,111,678
Total 70014 - LICENSED RACETRACK REGULAR PURSE FUND	12,159,198	10,111,678	10,111,678	10,111,678
Total Fund 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	61,338,794	63,081,245	63,081,245	63,081,245
Less: Reappropriations	0	0		
Net Fund Total	61,338,794	63,081,245	63,081,245	63,081,245

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7209 - REVENUE CENTER CONSTRUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
25800 - BUILDINGS				
BUILDINGS	1,130,200	500,000	0	0
Total 25800 - BUILDINGS	1,130,200	500,000	0	0
Total Fund 7209 - REVENUE CENTER CONSTRUCTION FUND	1,130,200	500,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,130,200	500,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7200 - OPERATING AND EXPENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	173.00	212.00	212.00	212.00
PERSONAL SERVICES	7,512,509	10,065,730	10,065,730	10,065,730
EMPLOYEE BENEFITS	2,700,499	3,665,116	3,715,444	3,715,444
CURRENT EXPENSES	46,529,037	47,796,775	38,883,913	38,883,913
REPAIRS & ALTERATIONS	174,420	490,000	490,000	490,000
EQUIPMENT	51,956	2,680,000	1,980,000	1,980,000
BUILDINGS	6,984,527	1,700,000	0	0
LAND	17,731	80,000	80,000	80,000
OTHER ASSETS	6,902	2,000,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	63,977,581	68,477,621	56,715,087	56,715,087
Total Fund 7200 - OPERATING AND EXPENSE FUND	63,977,581	68,477,621	56,715,087	56,715,087
Less: Reappropriations	0	0		
Net Fund Total	63,977,581	68,477,621	56,715,087	56,715,087

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7202 - REVENUE AND TRANSFERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	97,684,701	119,030,100	117,380,100	117,380,100
Total 09900 - UNCLASSIFIED	97,684,701	119,030,100	117,380,100	117,380,100
Total Fund 7202 - REVENUE AND TRANSFERS FUND	97,684,701	119,030,100	117,380,100	117,380,100
Less: Reappropriations	0	0		
Net Fund Total	97,684,701	119,030,100	117,380,100	117,380,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7203 - VIDEO LOTTERY INCOME FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	307,657,148	303,096,000	301,376,000	301,376,000
Total 09900 - UNCLASSIFIED	307,657,148	303,096,000	301,376,000	301,376,000
Total Fund 7203 - VIDEO LOTTERY INCOME FUND	307,657,148	303,096,000	301,376,000	301,376,000
Less: Reappropriations	0	0		
Net Fund Total	307,657,148	303,096,000	301,376,000	301,376,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7204 - COMPULSIVE GAMBLING TREATMENT

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	1,420,890	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	1,420,890	1,500,000	1,500,000	1,500,000
Total Fund 7204 - COMPULSIVE GAMBLING TREATMENT	1,420,890	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,420,890	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES

FUND

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

44,351,891

40,831,000

37,731,000

37,731,000

Total 09900 - UNCLASSIFIED

44,351,891

40,831,000

37,731,000

37,731,000

**Total Fund 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE
GAMES FUND**

44,351,891

40,831,000

37,731,000

37,731,000

Less: Reappropriations

0

0

Net Fund Total

44,351,891

40,831,000

37,731,000

37,731,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7211 - HUMAN RESOURCE BENEFIT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	989,357	989,357	989,357
Total 09900 - UNCLASSIFIED	0	989,357	989,357	989,357
Total Fund 7211 - HUMAN RESOURCE BENEFIT FUND	0	989,357	989,357	989,357
Less: Reappropriations	0	0		
Net Fund Total	0	989,357	989,357	989,357

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7212 - HISTORIC RESORT HOTEL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,305,751	3,393,543	3,393,543	3,393,543
Total 09900 - UNCLASSIFIED	3,305,751	3,393,543	3,393,543	3,393,543
Total Fund 7212 - HISTORIC RESORT HOTEL FUND	3,305,751	3,393,543	3,393,543	3,393,543
Less: Reappropriations	0	0		
Net Fund Total	3,305,751	3,393,543	3,393,543	3,393,543

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,130,200	500,000	0	0
LOTTERY REVENUE	349,353,158	390,962,245	418,562,245	390,962,245
STATE ROAD FUND	0	0	0	0
OTHER	518,397,961	537,317,621	519,085,087	519,085,087
TOTAL LOTTERY COMMISSION	868,881,320	928,779,866	937,647,332	910,047,332
Less: Reappropriations	0	0		
Net Department Total	868,881,320	928,779,866	937,647,332	910,047,332

**State of West Virginia
FY 2018 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

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7253 - MUNICIPAL BOND COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	123,842	173,102	173,102	173,102
EMPLOYEE BENEFITS	46,792	74,421	74,421	74,421
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	170,634	247,523	247,523	247,523
07000 - EQUIPMENT				
EQUIPMENT	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	94,714	144,844	144,844	144,844
Total 13000 - CURRENT EXPENSES	94,714	144,844	144,844	144,844
Total Fund 7253 - MUNICIPAL BOND COMMISSION FUND	265,347	392,467	392,467	392,467
Less: Reappropriations	0	0		
Net Fund Total	265,347	392,467	392,467	392,467

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER FUND: 7250 - STATE SINKING OPERATING ACCOUNT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	286,578,530	0	0	0
Total 09900 - UNCLASSIFIED	286,578,530	0	0	0
Total Fund 7250 - STATE SINKING OPERATING ACCOUNT FUND	286,578,530	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	286,578,530	0	0	0

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	265,347	392,467	392,467	392,467
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	286,578,530	0	0	0
TOTAL MUNICIPAL BOND COMMISSION	286,843,877	392,467	392,467	392,467
Less: Reappropriations	0	0		
Net Department Total	286,843,877	392,467	392,467	392,467

**State of West Virginia
FY 2018 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 Thoroughbred's 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 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7308 - RACING COMMISSION LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
Total 21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)	2,000,000	2,000,000	2,000,000	2,000,000
Total Fund 7308 - RACING COMMISSION LOTTERY FUND	2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,000,000	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7300 - MEDICAL EXPENSE AND TRANSFER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
24500 - MEDICAL EXPENSES - TOTAL				
CURRENT EXPENSES	0	57,000	57,000	57,000
Total 24500 - MEDICAL EXPENSES - TOTAL	0	57,000	57,000	57,000
42600 - TRANSFERS				
CURRENT EXPENSES	68,900	97,000	97,000	97,000
Total 42600 - TRANSFERS	68,900	97,000	97,000	97,000
Total Fund 7300 - MEDICAL EXPENSE AND TRANSFER FUND	68,900	154,000	154,000	154,000
Less: Reappropriations	0	0		
Net Fund Total	68,900	154,000	154,000	154,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7304 - ADMINISTRATION AND PROMOTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.91	4.66	4.05	4.05
PERSONAL SERVICES	183,977	195,880	195,880	195,880
EMPLOYEE BENEFITS	42,460	60,785	60,785	60,785
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	226,437	256,665	256,665	256,665
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	83,179	93,335	93,335	93,335
Total 13000 - CURRENT EXPENSES	83,179	93,335	93,335	93,335
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
Total Fund 7304 - ADMINISTRATION AND PROMOTION FUND	309,615	355,000	355,000	355,000
Less: Reappropriations	0	0		
Net Fund Total	309,615	355,000	355,000	355,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7305 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	28.50	28.60	28.60
PERSONAL SERVICES	1,242,571	1,649,801	1,649,801	1,649,801
EMPLOYEE BENEFITS	414,890	621,538	621,538	621,538
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,657,461	2,271,339	2,271,339	2,271,339
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	0	7,000	7,000	7,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	495,214	566,248	566,248	566,248
Total 13000 - CURRENT EXPENSES	495,214	566,248	566,248	566,248
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 7305 - GENERAL ADMINISTRATION FUND	2,152,674	2,894,587	2,894,587	2,894,587
Less: Reappropriations	0	0		
Net Fund Total	2,152,674	2,894,587	2,894,587	2,894,587

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7307 - ADM, PROMOTION, & EDUCATION-GREYHOUND RACING FUND				Governor's Recommendation
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	14.25	14.25	14.25
PERSONAL SERVICES	572,680	642,074	642,074	642,074
EMPLOYEE BENEFITS	201,046	222,400	222,400	222,400
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	773,727	864,474	864,474	864,474
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	123,637	214,406	214,406	214,406
Total 13000 - CURRENT EXPENSES	123,637	214,406	214,406	214,406
69000 - OTHER ASSETS				
OTHER ASSETS	0	200,000	200,000	200,000
Total 69000 - OTHER ASSETS	0	200,000	200,000	200,000
Total Fund 7307 - ADM, PROMOTION, & EDUCATION-GREYHOUND RACING FUND	897,363	1,278,880	1,278,880	1,278,880
Less: Reappropriations	0	0		
Net Fund Total	897,363	1,278,880	1,278,880	1,278,880

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER FUND: 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,184,832	1,580,000	1,580,000	1,580,000
Total 09900 - UNCLASSIFIED	1,184,832	1,580,000	1,580,000	1,580,000
Total Fund 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND	1,184,832	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0		
Net Fund Total	1,184,832	1,580,000	1,580,000	1,580,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,428,553	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	1,184,832	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	6,613,386	8,262,467	8,262,467	8,262,467
Less: Reappropriations	0	0		
Net Department Total	6,613,386	8,262,467	8,262,467	8,262,467

**State of West Virginia
 FY 2018 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 & 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 & 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 \$97,503,114 (\$500,000 Special Revenue increased spending authority for one-time funding for fire suppression infrastructure at ABCA warehouse)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE FUND: 7351 - WINE LICENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	56,547	92,242	92,362	92,362
EMPLOYEE BENEFITS	18,666	30,097	29,977	29,977
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	75,213	122,339	122,339	122,339
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	7,102	7,263	7,263	7,263
Total 06400 - REPAIRS AND ALTERATIONS	7,102	7,263	7,263	7,263
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	37,090	69,186	69,186	69,186
Total 13000 - CURRENT EXPENSES	37,090	69,186	69,186	69,186
25800 - BUILDINGS				
BUILDINGS	13,210	100,000	100,000	100,000
Total 25800 - BUILDINGS	13,210	100,000	100,000	100,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
Total Fund 7351 - WINE LICENSE FUND	132,615	308,888	308,888	308,888
Less: Reappropriations	0	0		
Net Fund Total	132,615	308,888	308,888	308,888

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7352 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	84.00	107.20	107.20	107.20
PERSONAL SERVICES	2,605,102	4,038,655	4,045,075	4,045,075
EMPLOYEE BENEFITS	1,052,714	1,374,582	1,368,162	1,368,162
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,657,815	5,413,237	5,413,237	5,413,237
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	84,503	84,000	91,000	91,000
Total 06400 - REPAIRS AND ALTERATIONS	84,503	84,000	91,000	91,000
07000 - EQUIPMENT				
EQUIPMENT	897	108,000	108,000	108,000
Total 07000 - EQUIPMENT	897	108,000	108,000	108,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,583,922	2,897,577	2,890,577	2,890,577
Total 13000 - CURRENT EXPENSES	2,583,922	2,897,577	2,890,577	2,890,577
25800 - BUILDINGS				
BUILDINGS	0	100	100	375,100
Total 25800 - BUILDINGS	0	100	100	375,100
41900 - PURCHASE OF SUPPLIES FOR RESALE				
CURRENT EXPENSES	70,544,836	72,500,000	72,500,000	72,500,000
Total 41900 - PURCHASE OF SUPPLIES FOR RESALE	70,544,836	72,500,000	72,500,000	72,500,000
42500 - TRANSFER LIQUOR PROFITS AND TAXES				
CURRENT EXPENSES	18,275,075	20,400,000	16,000,000	16,000,000
Total 42500 - TRANSFER LIQUOR PROFITS AND TAXES	18,275,075	20,400,000	16,000,000	16,000,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	125,100
Total 69000 - OTHER ASSETS	0	100	100	125,100
73000 - LAND				
LAND	0	100	100	100
Total 73000 - LAND	0	100	100	100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 7352 - GENERAL ADMINISTRATIVE FUND	95,147,049	101,403,114	97,003,114	97,503,114
Less: Reappropriations	0	0		
Net Fund Total	95,147,049	101,403,114	97,003,114	97,503,114

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	95,689	133,500	133,500	133,500
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
EQUIPMENT	0	6,500	6,500	6,500
Total 09900 - UNCLASSIFIED	95,689	150,000	150,000	150,000
Total Fund 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND	95,689	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	95,689	150,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - GIFTS GRANTS & DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	150,000	150,000	150,000
EMPLOYEE BENEFITS	0	57,705	57,705	57,705
CURRENT EXPENSES	23,047	42,295	42,295	42,295
EQUIPMENT	42,500	0	0	0
Total 09900 - UNCLASSIFIED	65,547	250,000	250,000	250,000
Total Fund 7357 - GIFTS GRANTS & DONATIONS	65,547	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	65,547	250,000	250,000	250,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	95,279,664	101,712,002	97,312,002	97,812,002
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	161,236	400,000	400,000	400,000
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	95,440,900	102,112,002	97,712,002	98,212,002
Less: Reappropriations	0	0		
Net Department Total	95,440,900	102,112,002	97,712,002	98,212,002

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0709 - OFFICE OF TAX APPEALS

WV Code Chapter - 11 Article - 10A

Department Description

The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.

This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.

The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.

Funding is Recommended as Follows:

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

General Revenue
Fund 0593 \$525,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - OFFICE OF TAX APPEALS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	6.00	6.00
PERSONAL SERVICES	270,014	287,588	311,129	311,129
EMPLOYEE BENEFITS	103,877	100,489	116,948	113,743
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	373,891	388,077	428,077	424,872
09900 - UNCLASSIFIED				
CURRENT EXPENSES	640	5,285	5,285	5,255
EQUIPMENT	4,757	0	0	0
Total 09900 - UNCLASSIFIED	5,397	5,285	5,285	5,255
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	108,896	133,527	92,542	92,572
Total 13000 - CURRENT EXPENSES	108,896	133,527	92,542	92,572
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,618	2,618	2,618	2,862
Total 91300 - BRIM PREMIUM	2,618	2,618	2,618	2,862
Total Fund 0593 - OFFICE OF TAX APPEALS	490,802	529,507	528,522	525,561
Less: Reappropriations	7,558	985		
Net Fund Total	483,244	528,522	528,522	525,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	490,802	529,507	528,522	525,561
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
TOTAL OFFICE OF TAX APPEALS	490,802	529,507	528,522	525,561
Less: Reappropriations	7,558	985		
Net Department Total	483,244	528,522	528,522	525,561

**State of West Virginia
 FY 2018 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 \$36,811</p> <p>Special Revenue Fund 7009 \$30,000 (\$10,000 Special Revenue increased spending authority for Attorney General fees)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0523 - STATE ATHLETIC COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	4,218	9,177	7,200	7,200
EMPLOYEE BENEFITS	539	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,757	9,177	7,200	7,200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	32,785	27,634	29,611	29,611
Total 13000 - CURRENT EXPENSES	32,785	27,634	29,611	29,611
Total Fund 0523 - STATE ATHLETIC COMMISSION FUND	37,542	36,811	36,811	36,811
Less: Reappropriations	0	0		
Net Fund Total	37,542	36,811	36,811	36,811

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: SPECIAL REVENUE

FUND: 7009 - STATE ATHLETIC COMMISSION FUND

13000 - CURRENT EXPENSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	20,000	20,000	30,000
Total 13000 - CURRENT EXPENSES	0	20,000	20,000	30,000
Total Fund 7009 - STATE ATHLETIC COMMISSION FUND	0	20,000	20,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: OTHER FUND: 7008 - STATE ATHLETIC COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	696	0	0	0
EMPLOYEE BENEFITS	93	0	0	0
CURRENT EXPENSES	14,485	8,852	0	0
Total 09900 - UNCLASSIFIED	15,273	8,852	0	0
Total Fund 7008 - STATE ATHLETIC COMMISSION FUND	15,273	8,852	0	0
Less: Reappropriations	0	0		
Net Fund Total	15,273	8,852	0	0

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

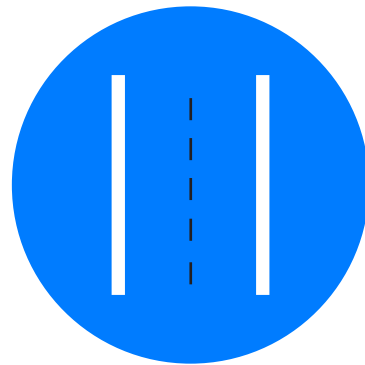
DEPARTMENT: ATHLETIC COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	37,542	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	20,000	20,000	30,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,273	8,852	0	0
TOTAL ATHLETIC COMMISSION	52,815	65,663	56,811	66,811
Less: Reappropriations	0	0		
Net Department Total	52,815	65,663	56,811	66,811

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: REVENUE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	24,494,760	38,977,758	26,524,118	26,399,970
FEDERAL REVENUE	1,080,286	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	474,329,430	912,248,624	468,898,624	477,408,624
LOTTERY REVENUE	351,353,158	392,962,245	420,562,245	392,962,245
STATE ROAD FUND	1,810,113	0	0	0
OTHER	1,014,910,247	648,526,162	629,824,776	629,824,776
TOTAL REVENUE	1,867,977,994	1,995,714,789	1,548,809,763	1,529,595,615
Less: Reappropriations	5,091,233	12,453,640		
Net Cabinet Total	1,862,886,761	1,983,261,149	1,548,809,763	1,529,595,615

DEPARTMENT OF TRANSPORTATION



**State of West Virginia
FY 2018 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 \$14,173,534</p> <p>Special Revenue Fund 8220 \$189,000 Fund 8223 \$7,911,511</p> <p>State Road Fund Fund 9007 \$43,378,729</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: FEDERAL REVENUE FUND: 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	8.00	8.00
PERSONAL SERVICES	275,952	358,000	358,000	358,000
EMPLOYEE BENEFITS	99,828	143,394	143,394	143,394
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	375,781	501,394	501,394	501,394
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,966,061	15,671,640	13,671,640	13,671,640
Total 13000 - CURRENT EXPENSES	9,966,061	15,671,640	13,671,640	13,671,640
Total Fund 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION	10,341,842	16,173,534	14,173,534	14,173,534
Less: Reappropriations	0	0		
Net Fund Total	10,341,842	16,173,534	14,173,534	14,173,534

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9007 - DIVISION OF MOTOR VEHICLES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	547.00	581.00	561.00	561.00
PERSONAL SERVICES	14,659,901	15,947,553	15,947,553	15,947,553
EMPLOYEE BENEFITS	6,372,884	7,331,396	7,331,396	7,331,396
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,032,785	23,278,949	23,278,949	23,278,949
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	111,426	144,000	144,000	144,000
Total 06400 - REPAIRS AND ALTERATIONS	111,426	144,000	144,000	144,000
07000 - EQUIPMENT				
EQUIPMENT	0	1,080,000	1,080,000	1,080,000
Total 07000 - EQUIPMENT	0	1,080,000	1,080,000	1,080,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	15,420,644	16,841,004	16,192,150	16,192,150
Total 13000 - CURRENT EXPENSES	15,420,644	16,841,004	16,192,150	16,192,150
25800 - BUILDINGS				
BUILDINGS	53,306	10,000	10,000	10,000
Total 25800 - BUILDINGS	53,306	10,000	10,000	10,000
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	11,228	0	0	0
Total 31900 - CLAIMS AGAINST THE STATE	11,228	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	1,189,887	1,300,000	1,300,000	1,300,000
Total 42600 - TRANSFERS	1,189,887	1,300,000	1,300,000	1,300,000
69000 - OTHER ASSETS				
OTHER ASSETS	513,025	1,950,000	2,600,000	2,600,000
Total 69000 - OTHER ASSETS	513,025	1,950,000	2,600,000	2,600,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	74,776	74,776	73,630	73,630
Total 91300 - BRIM PREMIUM	74,776	74,776	73,630	73,630

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - DIVISION OF MOTOR VEHICLES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 9007 - DIVISION OF MOTOR VEHICLES	38,407,078	44,678,729	44,678,729	44,678,729
Less: Reappropriations	0	0		
Net Fund Total	38,407,078	44,678,729	44,678,729	44,678,729

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - DEALER RECOVERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	189,000	189,000	189,000
Total 13000 - CURRENT EXPENSES	0	189,000	189,000	189,000
Total Fund 8220 - DEALER RECOVERY FUND	0	189,000	189,000	189,000
Less: Reappropriations	0	0		
Net Fund Total	0	189,000	189,000	189,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8223 - MOTOR VEHICLE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	59.00	62.00	64.00	64.00
PERSONAL SERVICES	1,537,921	1,914,000	1,914,000	2,424,000
EMPLOYEE BENEFITS	708,313	938,799	938,799	938,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,246,234	2,852,799	2,852,799	3,362,799
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	16,000	16,000	16,000
Total 06400 - REPAIRS AND ALTERATIONS	0	16,000	16,000	16,000
07000 - EQUIPMENT				
EQUIPMENT	0	75,000	75,000	75,000
Total 07000 - EQUIPMENT	0	75,000	75,000	75,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,264,404	4,332,937	4,884,083	4,374,083
Total 13000 - CURRENT EXPENSES	2,264,404	4,332,937	4,884,083	4,374,083
69000 - OTHER ASSETS				
OTHER ASSETS	0	560,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	560,000	10,000	10,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	74,775	73,629	73,629
Total 91300 - BRIM PREMIUM	0	74,775	73,629	73,629
Total Fund 8223 - MOTOR VEHICLE FEES FUND	4,510,638	7,911,511	7,911,511	7,911,511
Less: Reappropriations	0	0		
Net Fund Total	4,510,638	7,911,511	7,911,511	7,911,511

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - MOTORCYCLE SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	6,573	40,000	40,000	40,000
EMPLOYEE BENEFITS	47,493	19,780	19,780	19,780
CURRENT EXPENSES	377,419	479,324	479,324	479,324
REPAIRS & ALTERATIONS	430	0	0	0
OTHER ASSETS	0	9,610	9,610	9,610
Total 09900 - UNCLASSIFIED	431,915	548,714	548,714	548,714
Total Fund 8212 - MOTORCYCLE SAFETY FUND	431,915	548,714	548,714	548,714
Less: Reappropriations	0	0		
Net Fund Total	431,915	548,714	548,714	548,714

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	10,341,842	16,173,534	14,173,534	14,173,534
SPECIAL REVENUE	4,510,638	8,100,511	8,100,511	8,100,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	38,407,078	44,678,729	44,678,729	44,678,729
OTHER	431,915	548,714	548,714	548,714
TOTAL DIVISION OF MOTOR VEHICLES	53,691,472	69,501,488	67,501,488	67,501,488
Less: Reappropriations	0	0		
Net Department Total	53,691,472	69,501,488	67,501,488	67,501,488

**State of West Virginia
FY 2018 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 \$3,300,000</p> <p>State Road Fund Fund 9017 \$1,292,500,000 (\$165,500,000 State Road Funds for NonFederal Improvements)</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,310,544	0	0	0
CURRENT EXPENSES	362,497	0	0	0
OTHER ASSETS	3,212,297	6,000,000	0	0
Total 09900 - UNCLASSIFIED	4,885,338	6,000,000	0	0
Total Fund 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA	4,885,338	6,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	4,885,338	6,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	1,940,000	1,940,000	1,940,000
Total 09900 - UNCLASSIFIED	0	1,940,000	1,940,000	1,940,000
Total Fund 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA	0	1,940,000	1,940,000	1,940,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,940,000	1,940,000	1,940,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	990,000	990,000	990,000
Total 09900 - UNCLASSIFIED	0	990,000	990,000	990,000
Total Fund 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA	0	990,000	990,000	990,000
Less: Reappropriations	0	0		
Net Fund Total	0	990,000	990,000	990,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8776 - SUMMER FLOODING-JULY 10-14-FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	20,000,000	20,000,000	20,000,000
Total 09900 - UNCLASSIFIED	0	20,000,000	20,000,000	20,000,000
Total Fund 8776 - SUMMER FLOODING-JULY 10-14-FHWA	0	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
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
Total 09900 - UNCLASSIFIED	0	600,000	600,000	600,000
Total Fund 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA	0	600,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	0	600,000	600,000	600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
04000 - DEBT SERVICE				
CURRENT EXPENSES	11,843,104	24,000,000	24,000,000	24,000,000
REPAIRS & ALTERATIONS	22,997	0	0	0
BUILDINGS	48	0	0	0
LAND	850	0	0	0
OTHER ASSETS	3,171,110	0	0	0
Total 04000 - DEBT SERVICE	15,038,109	24,000,000	24,000,000	24,000,000
23700 - MAINTENANCE				
PERSONAL SERVICES	180,403,627	155,621,497	159,567,305	159,567,305
EMPLOYEE BENEFITS	561	0	0	0
CURRENT EXPENSES	98,849,349	102,115,340	99,353,832	99,353,832
REPAIRS & ALTERATIONS	850,582	874,655	867,355	867,355
EQUIPMENT	28,754	236,584	226,173	226,173
BUILDINGS	8,420	11,142	5,657	5,657
LAND	1,295,717	199,334	435,886	435,886
OTHER ASSETS	82,580,337	110,295,448	98,821,792	98,821,792
Total 23700 - MAINTENANCE	364,017,347	369,354,000	359,278,000	359,278,000
23701 - NONFEDERAL IMPROVEMENTS				
PERSONAL SERVICES	0	0	11,078,414	11,078,414
CURRENT EXPENSES	0	0	5,940,685	5,940,685
REPAIRS & ALTERATIONS	0	0	15,178	15,178
BUILDINGS	0	0	2,403	2,403
LAND	0	0	2,540,851	2,540,851
OTHER ASSETS	0	0	70,422,469	235,922,469
Total 23701 - NONFEDERAL IMPROVEMENTS	0	0	90,000,000	255,500,000
27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT				
PERSONAL SERVICES	3,450,772	2,180,091	0	0
CURRENT EXPENSES	1,361,868	723,534	0	0
REPAIRS & ALTERATIONS	5,215	4,692	0	0
OTHER ASSETS	56,882,848	51,091,683	0	0
Total 27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT	61,700,703	54,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
27300 - BRIDGE REPAIR & REPLACEMENT				
PERSONAL SERVICES	6,235,064	3,423,484	0	0
CURRENT EXPENSES	1,509,656	935,369	0	0
REPAIRS & ALTERATIONS	327	1,073	0	0
BUILDINGS	0	368	0	0
LAND	175,894	202,579	0	0
OTHER ASSETS	11,907,432	10,437,127	0	0
Total 27300 - BRIDGE REPAIR & REPLACEMENT	19,828,372	15,000,000	0	0
27500 - INVENTORY REVOLVING				
PERSONAL SERVICES	366,049	400,000	400,000	400,000
EMPLOYEE BENEFITS	1,469	0	0	0
CURRENT EXPENSES	286,064	2,600,000	2,600,000	2,600,000
REPAIRS & ALTERATIONS	2,096	0	0	0
OTHER ASSETS	(5,054,327)	1,000,000	1,000,000	1,000,000
Total 27500 - INVENTORY REVOLVING	(4,398,649)	4,000,000	4,000,000	4,000,000
27600 - EQUIPMENT REVOLVING				
PERSONAL SERVICES	25,498,720	25,000,000	25,000,000	25,000,000
EMPLOYEE BENEFITS	112	0	0	0
CURRENT EXPENSES	(61,398,627)	(72,374,352)	(72,374,352)	(72,374,352)
REPAIRS & ALTERATIONS	14,699,086	14,100,000	14,100,000	14,100,000
EQUIPMENT	14,077,509	15,000,000	15,000,000	15,000,000
BUILDINGS	1,966	0	0	0
OTHER ASSETS	18,498,242	33,274,352	33,274,352	33,274,352
Total 27600 - EQUIPMENT REVOLVING	11,377,008	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
27700 - GENERAL OPERATIONS				
FTE	4,840.25	5,411.00	5,387.00	5,387.00
PERSONAL SERVICES	(99,304,233)	(71,169,507)	(85,042,280)	(85,042,280)
EMPLOYEE BENEFITS	87,740,244	87,691,268	91,306,068	91,306,068
CURRENT EXPENSES	23,932,806	28,486,504	27,780,569	27,780,569
REPAIRS & ALTERATIONS	1,730,865	1,646,448	1,536,524	1,536,524
EQUIPMENT	139,907	669,339	234,196	234,196
BUILDINGS	40,450	240,083	139,340	139,340
LAND	84,466	2,052,536	1,347,633	1,347,633
OTHER ASSETS	12,514,475	6,378,329	8,692,950	8,692,950
Total 27700 - GENERAL OPERATIONS	26,878,978	55,995,000	45,995,000	45,995,000
27800 - INTERSTATE CONSTRUCTION				
PERSONAL SERVICES	14,575,957	9,188,720	9,188,720	9,188,720
CURRENT EXPENSES	6,567,425	1,451,894	1,451,894	1,451,894
REPAIRS & ALTERATIONS	0	31,127	31,127	31,127
LAND	1,183,148	1,002,839	1,002,839	1,002,839
OTHER ASSETS	127,096,544	88,325,420	88,325,420	88,325,420
Total 27800 - INTERSTATE CONSTRUCTION	149,423,074	100,000,000	100,000,000	100,000,000
27900 - OTHER FEDERAL AID PROGRAMS				
PERSONAL SERVICES	41,729,155	50,554,371	50,554,371	50,554,371
CURRENT EXPENSES	34,999,589	30,599,357	30,599,357	30,599,357
REPAIRS & ALTERATIONS	13,365	10,630	10,630	10,630
EQUIPMENT	151,431	31,035	31,035	31,035
BUILDINGS	0	164	164	164
LAND	14,015,879	13,473,329	13,473,329	13,473,329
OTHER ASSETS	310,539,937	337,331,114	267,331,114	267,331,114
Total 27900 - OTHER FEDERAL AID PROGRAMS	401,449,355	432,000,000	362,000,000	362,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
28000 - APPALACHIAN PROGRAMS				
PERSONAL SERVICES	7,028,755	12,369,408	12,369,408	12,369,408
CURRENT EXPENSES	4,190,618	3,306,468	3,306,468	3,306,468
REPAIRS & ALTERATIONS	425	3,773	3,773	3,773
LAND	863,228	9,237,843	9,237,843	9,237,843
OTHER ASSETS	63,653,673	95,082,508	95,082,508	95,082,508
Total 28000 - APPALACHIAN PROGRAMS	75,736,699	120,000,000	120,000,000	120,000,000
28100 - NONFEDERAL AID CONSTRUCTION				
PERSONAL SERVICES	3,453,075	3,101,851	0	0
EMPLOYEE BENEFITS	335	0	0	0
CURRENT EXPENSES	3,605,521	3,272,053	0	0
REPAIRS & ALTERATIONS	11,671	8,352	0	0
EQUIPMENT	0	5,760	0	0
BUILDINGS	0	1,774	0	0
LAND	1,875,379	1,899,398	0	0
OTHER ASSETS	6,021,492	6,710,812	0	0
Total 28100 - NONFEDERAL AID CONSTRUCTION	14,967,473	15,000,000	0	0
28200 - HIGHWAY LITTER CONTROL				
PERSONAL SERVICES	18,039	986,937	986,937	986,937
CURRENT EXPENSES	1,684,567	691,708	691,708	691,708
REPAIRS & ALTERATIONS	1,013	290	290	290
OTHER ASSETS	35,844	48,065	48,065	48,065
Total 28200 - HIGHWAY LITTER CONTROL	1,739,463	1,727,000	1,727,000	1,727,000
28201 - COURTESY PATROL				
CURRENT EXPENSES	2,458,860	3,000,000	5,000,000	5,000,000
EQUIPMENT	329,426	0	0	0
Total 28201 - COURTESY PATROL	2,788,286	3,000,000	5,000,000	5,000,000
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	709,886	983,485	1,500,000	1,500,000
Total 31900 - CLAIMS AGAINST THE STATE	709,886	983,485	1,500,000	1,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND

FUND: 9017 - DIVISION OF HIGHWAYS

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 9017 - DIVISION OF HIGHWAYS	1,141,256,104	1,210,059,485	1,128,500,000	1,294,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,141,256,104	1,210,059,485	1,128,500,000	1,294,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8319 - A. JAMES MANCHIN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	974,044	1,650,000	1,650,000	1,650,000
Total 13000 - CURRENT EXPENSES	974,044	1,650,000	1,650,000	1,650,000
42600 - TRANSFERS				
CURRENT EXPENSES	3,500,000	1,650,000	1,650,000	1,650,000
Total 42600 - TRANSFERS	3,500,000	1,650,000	1,650,000	1,650,000
Total Fund 8319 - A. JAMES MANCHIN FUND	4,474,044	3,300,000	3,300,000	3,300,000
Less: Reappropriations	0	0		
Net Fund Total	4,474,044	3,300,000	3,300,000	3,300,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	4,616,693	0	0	0
CURRENT EXPENSES	1,524,872	0	0	0
OTHER ASSETS	8,858,435	6,000,000	0	0
Total 09900 - UNCLASSIFIED	15,000,000	6,000,000	0	0
Total Fund 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA	15,000,000	6,000,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	15,000,000	6,000,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,040,100	0	0	0
CURRENT EXPENSES	296,288	0	0	0
OTHER ASSETS	4,019,862	6,800,000	6,800,000	6,800,000
Total 09900 - UNCLASSIFIED	5,356,250	6,800,000	6,800,000	6,800,000
Total Fund 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA	5,356,250	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0		
Net Fund Total	5,356,250	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				Governor's
FUND: 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	3,366,910	0	0	0
CURRENT EXPENSES	1,343,251	0	0	0
OTHER ASSETS	2,296,062	9,600,000	9,600,000	9,600,000
Total 09900 - UNCLASSIFIED	7,006,224	9,600,000	9,600,000	9,600,000
Total Fund 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA	7,006,224	9,600,000	9,600,000	9,600,000
Less: Reappropriations	0	0		
Net Fund Total	7,006,224	9,600,000	9,600,000	9,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	30,000,000	30,000,000	30,000,000
Total 09900 - UNCLASSIFIED	0	30,000,000	30,000,000	30,000,000
Total Fund 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA	0	30,000,000	30,000,000	30,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	30,000,000	30,000,000	30,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8307 - FLOOD DISASTER - JUNE 2016 FEMA

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

OTHER ASSETS	0	18,500,000	0	0
Total 09900 - UNCLASSIFIED	0	18,500,000	0	0
Total Fund 8307 - FLOOD DISASTER - JUNE 2016 FEMA	0	18,500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	18,500,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8330 - COAL RESOURCE TRANSPORTATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	389,997	324,853	324,853	324,853
CURRENT EXPENSES	17,442	108,705	108,705	108,705
LAND	2,000	13,349	13,349	13,349
OTHER ASSETS	1,474,942	3,083,093	3,083,093	3,083,093
Total 09900 - UNCLASSIFIED	1,884,381	3,530,000	3,530,000	3,530,000
Total Fund 8330 - COAL RESOURCE TRANSPORTATION FUND	1,884,381	3,530,000	3,530,000	3,530,000
Less: Reappropriations	0	0		
Net Fund Total	1,884,381	3,530,000	3,530,000	3,530,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	750,000	0	0
Total 09900 - UNCLASSIFIED	0	750,000	0	0
Total Fund 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	0	750,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	750,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	250,000	150,000	150,000
Total 09900 - UNCLASSIFIED	0	250,000	150,000	150,000
Total Fund 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	0	250,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	150,000	150,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: OTHER				Governor's
FUND: 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	80,000	0	0
CURRENT EXPENSES	0	80,000	0	0
OTHER ASSETS	0	640,000	0	0
Total 09900 - UNCLASSIFIED	0	800,000	0	0
Total Fund 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903	0	800,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	800,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	113,715	0	0	0
CURRENT EXPENSES	33,366	0	0	0
OTHER ASSETS	244,519	800,000	400,000	400,000
Total 09900 - UNCLASSIFIED	391,599	800,000	400,000	400,000
Total Fund 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918	391,599	800,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	391,599	800,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				Governor's
FUND: 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	250,000	250,000	250,000
Total Fund 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA	0	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	48,014	7,000,000	4,000,000	4,000,000
Total 09900 - UNCLASSIFIED	48,014	7,000,000	4,000,000	4,000,000
Total Fund 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	48,014	7,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	48,014	7,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8349 - FLOOD DISASTER - JUNE 2013 -FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	1,500,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	1,500,000	100,000	100,000
Total Fund 8349 - FLOOD DISASTER - JUNE 2013 -FEMA	0	1,500,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,500,000	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

OTHER ASSETS	311,767	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	311,767	2,500,000	2,500,000	2,500,000
Total Fund 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA	311,767	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	311,767	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8788 - FLOOD DISASTER - MARCH 2012 FEMA

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

OTHER ASSETS	0	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	0	500,000	500,000	500,000
Total Fund 8788 - FLOOD DISASTER - MARCH 2012 FEMA	0	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 9030 - TRANSPORTATION BONDS SERIES 2016A	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	58,100,000	0	0
Total 09900 - UNCLASSIFIED	0	58,100,000	0	0
Total Fund 9030 - TRANSPORTATION BONDS SERIES 2016A	0	58,100,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	58,100,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 9040 - INDUSTRIAL ACCESS ROAD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	131,191	283,675	283,675	283,675
CURRENT EXPENSES	14,882	692,430	692,430	692,430
LAND	1,350	0	0	0
OTHER ASSETS	769,678	2,023,895	2,023,895	2,023,895
Total 09900 - UNCLASSIFIED	917,101	3,000,000	3,000,000	3,000,000
Total Fund 9040 - INDUSTRIAL ACCESS ROAD FUND	917,101	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	917,101	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	4,885,338	29,530,000	23,530,000	23,530,000
SPECIAL REVENUE	4,474,044	3,300,000	3,300,000	3,300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,141,256,104	1,210,059,485	1,128,500,000	1,294,000,000
OTHER	30,915,336	150,080,000	61,030,000	61,030,000
TOTAL DIVISION OF HIGHWAYS	1,181,530,822	1,392,969,485	1,216,360,000	1,381,860,000
Less: Reappropriations	0	0		
Net Department Total	1,181,530,822	1,392,969,485	1,216,360,000	1,381,860,000

**State of West Virginia
FY 2018 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 \$2,125,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: STATE RAIL AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0506 - RAILROAD MAINTENANCE AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	196,423	226,321	226,321	226,321
EMPLOYEE BENEFITS	70,202	90,315	90,315	87,792
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	266,625	316,636	316,636	314,113
09900 - UNCLASSIFIED				
OTHER ASSETS	31,218	0	0	0
Total 09900 - UNCLASSIFIED	31,218	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	195,649	287,332	287,332	287,332
Total 13000 - CURRENT EXPENSES	195,649	287,332	287,332	287,332
69000 - OTHER ASSETS				
OTHER ASSETS	1,884,298	2,404,976	1,335,760	1,335,760
Total 69000 - OTHER ASSETS	1,884,298	2,404,976	1,335,760	1,335,760
91300 - BRIM PREMIUM				
CURRENT EXPENSES	179,872	173,966	173,966	188,356
Total 91300 - BRIM PREMIUM	179,872	173,966	173,966	188,356
Total Fund 0506 - RAILROAD MAINTENANCE AUTHORITY	2,557,663	3,182,910	2,113,694	2,125,561
Less: Reappropriations	1,648,973	1,069,216		
Net Fund Total	908,690	2,113,694	2,113,694	2,125,561

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER FUND: 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.00	18.00	18.00	18.00
PERSONAL SERVICES	495,102	569,832	569,832	569,832
EMPLOYEE BENEFITS	114,478	324,284	324,284	324,284
CURRENT EXPENSES	664,283	933,608	933,608	933,608
REPAIRS & ALTERATIONS	121,854	100,000	100,000	100,000
EQUIPMENT	377,227	0	0	0
OTHER ASSETS	943,410	3,097,300	2,097,300	2,097,300
Total 09900 - UNCLASSIFIED	2,716,353	5,025,024	4,025,024	4,025,024
Total Fund 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND	2,716,353	5,025,024	4,025,024	4,025,024
Less: Reappropriations	0	0		
Net Fund Total	2,716,353	5,025,024	4,025,024	4,025,024

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER FUND: 8407 - WEST VIRGINIA CENTRAL RAILROAD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,009	200,000	200,000	200,000
EQUIPMENT	0	495,000	0	0
OTHER ASSETS	18,099	205,000	200,000	200,000
Total 09900 - UNCLASSIFIED	41,108	900,000	400,000	400,000
Total Fund 8407 - WEST VIRGINIA CENTRAL RAILROAD	41,108	900,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	41,108	900,000	400,000	400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,557,663	3,182,910	2,113,694	2,125,561
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	2,757,461	5,925,024	4,425,024	4,425,024
TOTAL STATE RAIL AUTHORITY	5,315,124	9,107,934	6,538,718	6,550,585
Less: Reappropriations	1,648,973	1,069,216		
Net Department Total	3,666,151	8,038,718	6,538,718	6,550,585

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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"> - Distribute operating and capital assistance to small urban and rural public transportation systems - Serve as a central procurement source for buses, vans, and communication equipment for transit authorities and private non-profit agencies that provide transportation services for the elderly and disabled - Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics - Provide training to instructors and drivers to teach the safe ways to transport elderly and disabled passengers - Document and promote the benefits of public transportation for both users and nonusers - Supply transit marketing assistance to operators - Provide technical assistance that enhances the efficiency and effectiveness of transportation services in the state 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0510 \$2,295,473</p> <p>Federal Revenue Fund 8745 \$15,593,700</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: GENERAL REVENUE				
FUND: 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND				
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
07000 - EQUIPMENT				
EQUIPMENT	410,662	1,295,123	422,339	417,194
Total 07000 - EQUIPMENT	410,662	1,295,123	422,339	417,194
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,392,422	3,622,819	1,878,279	1,878,279
Total 13000 - CURRENT EXPENSES	2,392,422	3,622,819	1,878,279	1,878,279
25800 - BUILDINGS				
BUILDINGS	0	125,562	0	0
Total 25800 - BUILDINGS	0	125,562	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	257,791	0	0
Total 69000 - OTHER ASSETS	0	257,791	0	0
Total Fund 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND	2,803,084	5,301,296	2,300,618	2,295,473
Less: Reappropriations	2,640,374	3,000,678		
Net Fund Total	162,710	2,300,618	2,300,618	2,295,473

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: FEDERAL REVENUE				
FUND: 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	10.00	10.00	10.00
PERSONAL SERVICES	400,646	512,488	517,488	517,488
EMPLOYEE BENEFITS	143,441	190,149	185,149	185,149
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	544,087	702,637	702,637	702,637
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
Total 06400 - REPAIRS AND ALTERATIONS	0	2,500	2,500	2,500
07000 - EQUIPMENT				
EQUIPMENT	2,610,017	5,486,432	4,726,958	4,726,958
Total 07000 - EQUIPMENT	2,610,017	5,486,432	4,726,958	4,726,958
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,415,587	9,161,605	9,161,605	9,161,605
Total 13000 - CURRENT EXPENSES	6,415,587	9,161,605	9,161,605	9,161,605
25800 - BUILDINGS				
BUILDINGS	0	205,526	750,000	750,000
Total 25800 - BUILDINGS	0	205,526	750,000	750,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	35,000	250,000	250,000
Total 69000 - OTHER ASSETS	0	35,000	250,000	250,000
Total Fund 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS FUND	9,569,691	15,593,700	15,593,700	15,593,700
Less: Reappropriations	0	0		
Net Fund Total	9,569,691	15,593,700	15,593,700	15,593,700

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	54,177	54,177	54,177
EQUIPMENT	102,033	782,273	782,273	782,273
BUILDINGS	0	650	650	650
OTHER ASSETS	0	675	675	675
Total 09900 - UNCLASSIFIED	102,033	837,775	837,775	837,775
Total Fund 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311	102,033	837,775	837,775	837,775
Less: Reappropriations	0	0		
Net Fund Total	102,033	837,775	837,775	837,775

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8452 - PUBLIC TRANSIT SECTION 5310	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	176	7,500	7,500	7,500
EQUIPMENT	361,383	557,425	557,425	557,425
Total 09900 - UNCLASSIFIED	361,559	564,925	564,925	564,925
Total Fund 8452 - PUBLIC TRANSIT SECTION 5310	361,559	564,925	564,925	564,925
Less: Reappropriations	0	0		
Net Fund Total	361,559	564,925	564,925	564,925

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	2,803,084	5,301,296	2,300,618	2,295,473
FEDERAL REVENUE	9,569,691	15,593,700	15,593,700	15,593,700
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	463,592	1,402,700	1,402,700	1,402,700
TOTAL DIVISION OF PUBLIC TRANSIT	12,836,367	22,297,696	19,297,018	19,291,873
Less: Reappropriations	2,640,374	3,000,678		
Net Department Total	10,195,993	19,297,018	19,297,018	19,291,873

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0806 - PUBLIC PORT AUTHORITY

WV Code Chapter - 17 Article - 16B-1

Department Description

The West Virginia Public Port Authority's mission is to develop the potential of multimodalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

Funding is Recommended as Follows:

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

Federal Revenue
Fund 8830 \$200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: PUBLIC PORT AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0581 - PUBILC PORT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	155,268	0	0	0
EMPLOYEE BENEFITS	61,283	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	216,551	0	0	0
09900 - UNCLASSIFIED				
PERSONAL SERVICES	134,740	0	0	0
CURRENT EXPENSES	11,261	0	0	0
OTHER ASSETS	1,034,460	0	0	0
Total 09900 - UNCLASSIFIED	1,180,461	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	53,158	0	0	0
Total 13000 - CURRENT EXPENSES	53,158	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,856	0	0	0
Total 91300 - BRIM PREMIUM	2,856	0	0	0
Total Fund 0581 - PUBILC PORT AUTHORITY	1,453,026	0	0	0
Less: Reappropriations	1,180,461	0		
Net Fund Total	272,565	0	0	0

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	626,250	200,000	200,000
Total 13000 - CURRENT EXPENSES	0	626,250	200,000	200,000
Total Fund 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT AUTHORITY	0	626,250	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	626,250	200,000	200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: SPECIAL REVENUE

**FUND: 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT
FUND**

13000 - CURRENT EXPENSES

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	386,379	510,000	0	0
Total 13000 - CURRENT EXPENSES	386,379	510,000	0	0

69000 - OTHER ASSETS

OTHER ASSETS	7,580,701	3,490,000	0	0
Total 69000 - OTHER ASSETS	7,580,701	3,490,000	0	0

Total Fund 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT FUND	7,967,080	4,000,000	0	0
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Less: Reappropriations	0	0	0	0
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Net Fund Total	7,967,080	4,000,000	0	0
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State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,453,026	0	0	0
FEDERAL REVENUE	0	626,250	200,000	200,000
SPECIAL REVENUE	7,967,080	4,000,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC PORT AUTHORITY	9,420,106	4,626,250	200,000	200,000
Less: Reappropriations	1,180,461	0		
Net Department Total	8,239,645	4,626,250	200,000	200,000

**State of West Virginia
FY 2018 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"> -Award funds to public use airports. -Coordinate activities to improve aerial navigation abilities. -Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports. -Work with the WV Development Office seeking opportunities for expanded economic development at and around airports. -Provide administrative guidance and support to the civil air patrol. -Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders. <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 \$1,056,800</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: AERONAUTICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0582 - AERONAUTICS COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	131,845	159,087	159,087	159,087
EMPLOYEE BENEFITS	42,453	54,281	54,281	52,632
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	174,299	213,368	213,368	211,719
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	482,908	824,219	0	0
Total 09900 - UNCLASSIFIED	482,908	824,219	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	392,619	2,256,055	711,614	711,614
Total 13000 - CURRENT EXPENSES	392,619	2,256,055	711,614	711,614
23400 - CIVIL AIR PATROL				
EMPLOYEE BENEFITS	2,261	5,500	5,500	5,500
CURRENT EXPENSES	115,344	118,745	118,745	92,869
REPAIRS & ALTERATIONS	295	2,350	2,350	2,350
EQUIPMENT	26,410	28,000	28,000	28,000
BUILDINGS	10,700	500	500	500
Total 23400 - CIVIL AIR PATROL	155,011	155,095	155,095	129,219
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,792	3,045	3,845	4,148
Total 91300 - BRIM PREMIUM	3,792	3,045	3,845	4,148
Total Fund 0582 - AERONAUTICS COMMISSION	1,208,629	3,451,883	1,084,022	1,056,800
Less: Reappropriations	482,908	2,367,861		
Net Fund Total	725,720	1,084,022	1,084,022	1,056,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER FUND: 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,866,645	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	1,866,645	2,500,000	2,500,000	2,500,000
Total Fund 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND	1,866,645	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,866,645	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,208,629	3,451,883	1,084,022	1,056,800
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	1,866,645	2,500,000	2,500,000	2,500,000
TOTAL AERONAUTICS COMMISSION	3,075,273	5,951,883	3,584,022	3,556,800
Less: Reappropriations	482,908	2,367,861		
Net Department Total	2,592,365	3,584,022	3,584,022	3,556,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0808 - OFFICE OF ADMINISTRATIVE HEARINGS

WV Code Chapter - 17C Article - 5

Department Description

The Office of Administrative Hearings provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.

Operations:

- Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.
- Issues final decisions based on the administrative hearings.

Funding is Recommended as Follows:

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

State Road Fund
Fund 9027 \$1,951,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	30.00	30.00	30.00
PERSONAL SERVICES	960,713	1,111,223	1,111,223	1,111,223
EMPLOYEE BENEFITS	381,629	473,978	473,978	473,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,342,343	1,585,201	1,585,201	1,585,201
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
EQUIPMENT	0	15,500	15,500	15,500
Total 07000 - EQUIPMENT	0	15,500	15,500	15,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	284,860	338,278	338,278	338,278
Total 13000 - CURRENT EXPENSES	284,860	338,278	338,278	338,278
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	10,000	10,000	10,000
Total 91300 - BRIM PREMIUM	0	10,000	10,000	10,000
Total Fund 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	1,627,203	1,951,979	1,951,979	1,951,979
Less: Reappropriations	0	0		
Net Fund Total	1,627,203	1,951,979	1,951,979	1,951,979

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: TRANSPORTATION

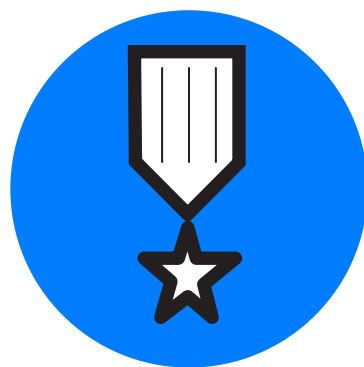
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,627,203	1,951,979	1,951,979	1,951,979
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	1,627,203	1,951,979	1,951,979	1,951,979
Less: Reappropriations	0	0		
Net Department Total	1,627,203	1,951,979	1,951,979	1,951,979

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: TRANSPORTATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	8,022,401	11,936,088	5,498,334	5,477,834
FEDERAL REVENUE	24,796,870	61,923,484	53,497,234	53,497,234
SPECIAL REVENUE	16,951,762	15,400,511	11,400,511	11,400,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,181,290,385	1,256,690,193	1,175,130,708	1,340,630,708
OTHER	36,434,949	160,456,438	69,906,438	69,906,438
TOTAL TRANSPORTATION	1,267,496,367	1,506,406,714	1,315,433,225	1,480,912,725
Less: Reappropriations	5,952,716	6,437,754		
Net Cabinet Total	1,261,543,652	1,499,968,960	1,315,433,225	1,480,912,725

DEPARTMENT OF VETERANS ASSISTANCE



**State of West Virginia
 FY 2018 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 \$9,022,554</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 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.81	40.66	40.07	40.07
PERSONAL SERVICES	1,256,563	1,292,236	1,292,236	1,292,236
EMPLOYEE BENEFITS	533,659	528,399	528,399	515,157
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,790,221	1,820,635	1,820,635	1,807,393
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	19,065	20,000	20,000	20,000
REPAIRS & ALTERATIONS	840	0	0	0
Total 09900 - UNCLASSIFIED	19,905	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	329,526	137,189	137,189	137,189
Total 13000 - CURRENT EXPENSES	329,526	137,189	137,189	137,189
22800 - VETERANS' FIELD OFFICES				
CURRENT EXPENSES	221,651	248,345	248,345	248,345
REPAIRS & ALTERATIONS	25,609	0	0	0
EQUIPMENT	1,078	0	0	0
Total 22800 - VETERANS' FIELD OFFICES	248,338	248,345	248,345	248,345
28600 - VETERANS NURSING HOME				
FTE	105.39	124.76	128.50	128.50
PERSONAL SERVICES	2,205,763	3,692,515	3,692,515	3,692,515
EMPLOYEE BENEFITS	1,221,666	1,828,016	1,884,736	1,835,311
CURRENT EXPENSES	2,348,430	1,168,255	0	0
Total 28600 - VETERANS NURSING HOME	5,775,858	6,688,786	5,577,251	5,527,826
32800 - VETERANS' TOLL FREE ASSISTANCE LINE				
CURRENT EXPENSES	817	2,015	2,015	2,015
Total 32800 - VETERANS' TOLL FREE ASSISTANCE LINE	817	2,015	2,015	2,015
32900 - VETERANS' REEDUCATION ASSISTANCE				
CURRENT EXPENSES	29,500	33,307	29,502	29,502
Total 32900 - VETERANS' REEDUCATION ASSISTANCE	29,500	33,307	29,502	29,502

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
34200 - VETERANS' GRANT PROGRAM				
CURRENT EXPENSES	0	54,282	1,000	1,000
EQUIPMENT	220,370	99,000	99,000	29,741
Total 34200 - VETERANS' GRANT PROGRAM	220,370	153,282	100,000	30,741
34400 - VETERANS BONUS-SURPLUS				
CURRENT EXPENSES	127,600	812,000	0	0
Total 34400 - VETERANS BONUS-SURPLUS	127,600	812,000	0	0
47300 - VETERANS' GRAVE MARKERS				
CURRENT EXPENSES	1,140	10,254	10,254	10,254
Total 47300 - VETERANS' GRAVE MARKERS	1,140	10,254	10,254	10,254
48300 - VETERANS BONUS				
CURRENT EXPENSES	0	1,185	0	0
Total 48300 - VETERANS BONUS	0	1,185	0	0
48500 - VETERANS' TRANSPORTATION				
CURRENT EXPENSES	624,995	625,000	625,000	625,000
Total 48500 - VETERANS' TRANSPORTATION	624,995	625,000	625,000	625,000
61700 - VETERANS OUTREACH PROGRAMS				
FTE	3.00	3.00	4.00	4.00
PERSONAL SERVICES	112,612	104,570	103,720	103,720
EMPLOYEE BENEFITS	6,980	35,340	35,401	35,401
CURRENT EXPENSES	36,091	20,833	21,622	20,880
REPAIRS & ALTERATIONS	5,005	0	0	0
BUILDINGS	40	0	0	0
Total 61700 - VETERANS OUTREACH PROGRAMS	160,729	160,743	160,743	160,001
69700 - MEMORIAL DAY PATRIOTIC EXERCISE				
CURRENT EXPENSES	20,000	20,000	20,000	20,000
Total 69700 - MEMORIAL DAY PATRIOTIC EXERCISE	20,000	20,000	20,000	20,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
80800 - VETERANS CEMETERY				
FTE	3.94	5.05	5.03	5.03
PERSONAL SERVICES	191,092	134,494	134,494	134,494
EMPLOYEE BENEFITS	19,620	83,040	83,040	83,040
CURRENT EXPENSES	95,236	149,003	149,003	146,894
REPAIRS & ALTERATIONS	9,837	11,000	11,000	11,000
EQUIPMENT	54,458	0	0	0
BUILDINGS	308	0	0	0
OTHER ASSETS	2,606	0	0	0
Total 80800 - VETERANS CEMETERY	373,158	377,537	377,537	375,428
85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS				
CURRENT EXPENSES	11,000	264,351	0	0
Total 85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS	11,000	264,351	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	23,860	23,860	23,860
Total 91300 - BRIM PREMIUM	0	23,860	23,860	23,860
Total Fund 0456 - DIVISION OF VETERANS' AFFAIRS FUND	9,733,156	11,403,489	9,157,331	9,022,554
Less: Reappropriations	663,570	2,246,158		
Net Fund Total	9,069,586	9,157,331	9,157,331	9,022,554

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	32.93	41.31	36.76	36.76
PERSONAL SERVICES	1,585,027	2,504,260	2,504,260	2,504,260
EMPLOYEE BENEFITS	699,326	246,840	246,840	246,840
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,284,353	2,751,100	2,751,100	2,751,100
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	0	50,000	50,000	50,000
07000 - EQUIPMENT				
CURRENT EXPENSES	72,642	0	0	0
EQUIPMENT	71,802	200,000	200,000	200,000
Total 07000 - EQUIPMENT	144,444	200,000	200,000	200,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,500,610	3,925,900	3,925,900	3,925,900
Total 13000 - CURRENT EXPENSES	3,500,610	3,925,900	3,925,900	3,925,900
25800 - BUILDINGS				
BUILDINGS	0	600,000	600,000	600,000
Total 25800 - BUILDINGS	0	600,000	600,000	600,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
73000 - LAND				
LAND	0	100,000	100,000	100,000
Total 73000 - LAND	0	100,000	100,000	100,000
Total Fund 8858 - CONSOLIDATED FEDERAL FUNDS	5,929,407	7,727,000	7,727,000	7,727,000
Less: Reappropriations	0	0		
Net Fund Total	5,929,407	7,727,000	7,727,000	7,727,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6703 - VETERANS FACILITIES SUPPORT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.91	0.50	0.91	0.91
PERSONAL SERVICES	54,147	65,420	65,420	65,420
EMPLOYEE BENEFITS	14,833	28,790	28,790	28,790
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	68,980	94,210	94,210	94,210
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,027,958	2,255,997	2,255,997	2,255,997
Total 13000 - CURRENT EXPENSES	2,027,958	2,255,997	2,255,997	2,255,997
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 6703 - VETERANS FACILITIES SUPPORT FUND	2,096,938	2,380,207	2,380,207	2,380,207
Less: Reappropriations	0	0		
Net Fund Total	2,096,938	2,380,207	2,380,207	2,380,207

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6702 - VETERANS NURSING BUILDING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,614	778,000	778,000	778,000
Total 09900 - UNCLASSIFIED	658,614	778,000	778,000	778,000
Total Fund 6702 - VETERANS NURSING BUILDING FUND	658,614	778,000	778,000	778,000
Less: Reappropriations	0	0		
Net Fund Total	658,614	778,000	778,000	778,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6704 - VETERANS NURSING HOME DEBT SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,614	800,000	800,000	800,000
Total 09900 - UNCLASSIFIED	658,614	800,000	800,000	800,000
Total Fund 6704 - VETERANS NURSING HOME DEBT SERVICE FUND	658,614	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	658,614	800,000	800,000	800,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6706 - VETERANS CEMETERY DONATIONS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.11	0.10	0.11	0.11
PERSONAL SERVICES	161	2,400	2,400	2,400
EMPLOYEE BENEFITS	83	0	0	0
CURRENT EXPENSES	0	47,600	47,600	47,600
Total 09900 - UNCLASSIFIED	244	50,000	50,000	50,000
Total Fund 6706 - VETERANS CEMETERY DONATIONS	244	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	244	50,000	50,000	50,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,733,156	11,403,489	9,157,331	9,022,554
FEDERAL REVENUE	5,929,407	7,727,000	7,727,000	7,727,000
SPECIAL REVENUE	2,096,938	2,380,207	2,380,207	2,380,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,317,471	1,628,000	1,628,000	1,628,000
TOTAL VETERANS AFFAIRS	19,076,973	23,138,696	20,892,538	20,757,761
Less: Reappropriations	663,570	2,246,158		
Net Department Total	18,413,403	20,892,538	20,892,538	20,757,761

**State of West Virginia
 FY 2018 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 \$1,138,068</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 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS HOME				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0460 - VETERAN'S HOME GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.00	32.60	31.60	31.60
PERSONAL SERVICES	635,429	736,630	731,430	731,430
EMPLOYEE BENEFITS	307,334	365,593	370,793	362,062
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	942,763	1,102,223	1,102,223	1,093,492
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,753	0	0	0
CURRENT EXPENSES	101,326	0	0	0
REPAIRS & ALTERATIONS	2,763	0	0	0
Total 09900 - UNCLASSIFIED	105,842	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	37,273	44,576	44,576	44,576
Total 13000 - CURRENT EXPENSES	37,273	44,576	44,576	44,576
Total Fund 0460 - VETERAN'S HOME GENERAL OPERATING FUND	1,085,878	1,146,799	1,146,799	1,138,068
Less: Reappropriations	0	0		
Net Fund Total	1,085,878	1,146,799	1,146,799	1,138,068

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS HOME				
FUND CLASS: FEDERAL REVENUE				
FUND: 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME				
FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.55	17.40	15.69	15.69
PERSONAL SERVICES	396,782	536,300	536,300	536,300
EMPLOYEE BENEFITS	147,273	341,615	341,615	341,615
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	544,055	877,915	877,915	877,915
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	35,506	220,000	220,000	220,000
Total 06400 - REPAIRS AND ALTERATIONS	35,506	220,000	220,000	220,000
07000 - EQUIPMENT				
EQUIPMENT	0	198,000	198,000	198,000
Total 07000 - EQUIPMENT	0	198,000	198,000	198,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	707,012	844,092	844,092	844,092
REPAIRS & ALTERATIONS	120	0	0	0
Total 13000 - CURRENT EXPENSES	707,132	844,092	844,092	844,092
25800 - BUILDINGS				
BUILDINGS	0	296,000	296,000	296,000
Total 25800 - BUILDINGS	0	296,000	296,000	296,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
73000 - LAND				
LAND	0	10,000	10,000	10,000
Total 73000 - LAND	0	10,000	10,000	10,000
Total Fund 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME FUND	1,286,693	2,466,007	2,466,007	2,466,007
Less: Reappropriations	0	0		
Net Fund Total	1,286,693	2,466,007	2,466,007	2,466,007

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS HOME				
FUND CLASS: SPECIAL REVENUE				
FUND: 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	19,529	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	19,529	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	498,386	700,000	700,000	700,000
Total 13000 - CURRENT EXPENSES	498,386	700,000	700,000	700,000
Total Fund 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	517,914	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	517,914	750,000	750,000	750,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER FUND: 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	25,091	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	25,091	30,000	30,000	30,000
Total Fund 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	25,091	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	25,091	30,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS HOME	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,085,878	1,146,799	1,146,799	1,138,068
FEDERAL REVENUE	1,286,693	2,466,007	2,466,007	2,466,007
SPECIAL REVENUE	517,914	750,000	750,000	750,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	25,091	30,000	30,000	30,000
TOTAL VETERANS HOME	2,915,576	4,392,806	4,392,806	4,384,075
Less: Reappropriations	0	0		
Net Department Total	2,915,576	4,392,806	4,392,806	4,384,075

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: VETERANS' ASSISTANCE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	10,819,034	12,550,288	10,304,130	10,160,622
FEDERAL REVENUE	7,216,100	10,193,007	10,193,007	10,193,007
SPECIAL REVENUE	2,614,853	3,130,207	3,130,207	3,130,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,342,562	1,658,000	1,658,000	1,658,000
TOTAL VETERANS' ASSISTANCE	21,992,548	27,531,502	25,285,344	25,141,836
Less: Reappropriations	663,570	2,246,158		
Net Cabinet Total	21,328,979	25,285,344	25,285,344	25,141,836

BUREAU OF SENIOR SERVICES



**State of West Virginia
FY 2018 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 \$17,251,822</p> <p>Federal Revenue Fund 8724 \$14,536,246</p> <p>Special Revenue Fund 5409 \$10,500,000</p> <p>Lottery Fund 5405 \$46,028,145</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0420 - BUREAU OF SENIOR SERVICES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS				
CURRENT EXPENSES	5,906,641	12,142,184	12,142,184	17,251,822
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	5,906,641	12,142,184	12,142,184	17,251,822
Total Fund 0420 - BUREAU OF SENIOR SERVICES FUND	5,906,641	12,142,184	12,142,184	17,251,822
Less: Reappropriations	0	0		
Net Fund Total	5,906,641	12,142,184	12,142,184	17,251,822

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: FEDERAL REVENUE FUND: 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.65	12.28	11.90	11.90
PERSONAL SERVICES	501,475	535,622	529,303	529,303
EMPLOYEE BENEFITS	171,185	185,771	192,090	192,090
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	672,660	721,393	721,393	721,393
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	11,685,528	13,811,853	13,811,853	13,811,853
Total 13000 - CURRENT EXPENSES	11,685,528	13,811,853	13,811,853	13,811,853
Total Fund 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	12,358,188	14,536,246	14,536,246	14,536,246
Less: Reappropriations	0	0		
Net Fund Total	12,358,188	14,536,246	14,536,246	14,536,246

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.45	2.52	2.45	2.45
PERSONAL SERVICES	142,271	146,551	145,985	145,985
EMPLOYEE BENEFITS	51,143	48,450	49,016	47,520
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	193,414	195,001	195,001	193,505
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	560	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	560	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	333,609	332,095	332,095	332,095
Total 13000 - CURRENT EXPENSES	333,609	332,095	332,095	332,095
20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS				
CURRENT EXPENSES	2,434,876	2,435,250	2,435,250	2,435,250
Total 20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS	2,434,876	2,435,250	2,435,250	2,435,250
20200 - SILVER HAIRED LEGISLATURE				
CURRENT EXPENSES	18,500	18,500	18,500	18,500
Total 20200 - SILVER HAIRED LEGISLATURE	18,500	18,500	18,500	18,500
46200 - SENIOR CITIZEN CENTERS & PROGRAMS				
CURRENT EXPENSES	752,604	1,963,107	0	0
Total 46200 - SENIOR CITIZEN CENTERS & PROGRAMS	752,604	1,963,107	0	0
53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS				
CURRENT EXPENSES	30,313,026	22,424,274	22,424,274	17,314,636
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	30,313,026	22,424,274	22,424,274	17,314,636
64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE				
FTE	0.75	0.95	0.95	0.95
PERSONAL SERVICES	43,276	47,674	47,469	47,469
EMPLOYEE BENEFITS	17,846	17,327	17,532	17,097
CURRENT EXPENSES	2,133,093	2,232,035	2,232,035	2,232,035
Total 64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE	2,194,214	2,297,036	2,297,036	2,296,601

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS				
CURRENT EXPENSES	10,000,000	8,000,000	0	0
Total 68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS	10,000,000	8,000,000	0	0
72400 - WV ALZHEIMER'S HOTLINE				
CURRENT EXPENSES	45,000	45,000	45,000	45,000
Total 72400 - WV ALZHEIMER'S HOTLINE	45,000	45,000	45,000	45,000
76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS				
CURRENT EXPENSES	351,125	425,000	425,000	425,000
Total 76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS	351,125	425,000	425,000	425,000
87100 - SENIOR SERVICES MEDICAID TRANSFER				
CURRENT EXPENSES	8,670,000	8,670,000	8,670,000	8,670,000
Total 87100 - SENIOR SERVICES MEDICAID TRANSFER	8,670,000	8,670,000	8,670,000	8,670,000
90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY				
CURRENT EXPENSES	9,623,848	9,671,239	9,671,239	9,671,239
Total 90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY	9,623,848	9,671,239	9,671,239	9,671,239
90500 - LONG TERM CARE OMBUDSMEN				
CURRENT EXPENSES	297,226	297,226	297,226	297,226
Total 90500 - LONG TERM CARE OMBUDSMEN	297,226	297,226	297,226	297,226
91300 - BRIM PREMIUM				
CURRENT EXPENSES	6,500	6,500	6,500	7,152
Total 91300 - BRIM PREMIUM	6,500	6,500	6,500	7,152
91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS				
CURRENT EXPENSES	4,320,941	4,320,941	4,320,941	4,320,941
Total 91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS	4,320,941	4,320,941	4,320,941	4,320,941
Total Fund 5405 - SENIOR CITIZENS LOTTERY FUND	69,555,443	61,102,169	51,139,062	46,028,145
Less: Reappropriations	752,604	1,963,107		
Net Fund Total	68,802,839	59,139,062	51,139,062	46,028,145

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5409 - COMMUNITY BASED SERVICE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.20	2.40	2.50	2.50
PERSONAL SERVICES	122,055	119,839	119,368	119,368
EMPLOYEE BENEFITS	29,235	31,451	31,922	31,922
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	151,290	151,290	151,290	151,290
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,231,681	10,348,710	10,348,710	10,348,710
Total 13000 - CURRENT EXPENSES	10,231,681	10,348,710	10,348,710	10,348,710
Total Fund 5409 - COMMUNITY BASED SERVICE FUND	10,382,971	10,500,000	10,500,000	10,500,000
Less: Reappropriations	0	0		
Net Fund Total	10,382,971	10,500,000	10,500,000	10,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: OTHER FUND: 5407 - GIFTS & GRANTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	16.55	18.85	18.80	18.80
PERSONAL SERVICES	781,494	902,545	903,313	903,313
EMPLOYEE BENEFITS	281,791	304,761	303,993	303,993
CURRENT EXPENSES	603,643	692,694	692,694	692,694
REPAIRS & ALTERATIONS	2,477	0	0	0
EQUIPMENT	79	0	0	0
Total 09900 - UNCLASSIFIED	1,669,484	1,900,000	1,900,000	1,900,000
Total Fund 5407 - GIFTS & GRANTS	1,669,484	1,900,000	1,900,000	1,900,000
Less: Reappropriations	0	0		
Net Fund Total	1,669,484	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,906,641	12,142,184	12,142,184	17,251,822
FEDERAL REVENUE	12,358,188	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,382,971	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	69,555,443	61,102,169	51,139,062	46,028,145
STATE ROAD FUND	0	0	0	0
OTHER	1,669,484	1,900,000	1,900,000	1,900,000
TOTAL BUREAU OF SENIOR SERVICES	99,872,727	100,180,599	90,217,492	90,216,213
Less: Reappropriations	752,604	1,963,107		
Net Department Total	99,120,124	98,217,492	90,217,492	90,216,213

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: SENIOR SERVICES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,906,641	12,142,184	12,142,184	17,251,822
FEDERAL REVENUE	12,358,188	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,382,971	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	69,555,443	61,102,169	51,139,062	46,028,145
STATE ROAD FUND	0	0	0	0
OTHER	1,669,484	1,900,000	1,900,000	1,900,000
TOTAL SENIOR SERVICES	99,872,727	100,180,599	90,217,492	90,216,213
Less: Reappropriations	752,604	1,963,107		
Net Cabinet Total	99,120,124	98,217,492	90,217,492	90,216,213

HIGHER EDUCATION



**State of West Virginia
FY 2018 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 \$7,061,061</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION				
DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC-CONTROL ACCT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
39200 - WV COUNCIL FOR CTC EDUCATION				
FTE	3.70	3.70	4.85	4.85
PERSONAL SERVICES	438,745	447,620	447,910	447,910
EMPLOYEE BENEFITS	80,111	86,686	86,686	86,686
CURRENT EXPENSES	236,915	266,145	221,636	222,304
Total 39200 - WV COUNCIL FOR CTC EDUCATION	755,772	800,451	756,232	756,900
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	592,498	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	0	592,498	0	0
78300 - TRANSIT TRAINING PARTNERSHIP				
CURRENT EXPENSES	70,217	40,217	40,217	40,217
Total 78300 - TRANSIT TRAINING PARTNERSHIP	70,217	40,217	40,217	40,217
87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT				
CURRENT EXPENSES	806,048	806,048	806,048	806,048
Total 87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT	806,048	806,048	806,048	806,048
88700 - COLLEGE TRANSITION PROGRAM				
CURRENT EXPENSES	292,718	292,718	292,718	292,718
Total 88700 - COLLEGE TRANSITION PROGRAM	292,718	292,718	292,718	292,718
89300 - WV ADVANCE WORKFORCE DEVELOPMENT				
FTE	0.50	0.50	1.10	1.10
PERSONAL SERVICES	23,481	89,405	89,464	89,464
EMPLOYEE BENEFITS	6,285	17,636	17,636	17,636
CURRENT EXPENSES	2,982,716	3,831,487	3,162,864	3,162,864
Total 89300 - WV ADVANCE WORKFORCE DEVELOPMENT	3,012,482	3,938,528	3,269,964	3,269,964
89400 - TECHNICAL PROGRAM DEVELOPMENT				
CURRENT EXPENSES	1,841,590	2,225,166	1,895,214	1,895,214
Total 89400 - TECHNICAL PROGRAM DEVELOPMENT	1,841,590	2,225,166	1,895,214	1,895,214

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: GENERAL REVENUE

**FUND: 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC-
CONTROL ACCT**

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
Total Fund 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC- CONTROL ACCT	6,778,828	8,695,625	7,060,393	7,061,061
Less: Reappropriations	(570,744)	1,635,232		
Net Fund Total	7,349,572	7,060,393	7,060,393	7,061,061

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER FUND: 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.17	13.80	11.05	11.05
PERSONAL SERVICES	660,531	883,328	796,991	796,991
EMPLOYEE BENEFITS	128,339	189,710	176,601	176,601
CURRENT EXPENSES	3,022,243	8,463,862	3,563,308	3,563,308
OTHER ASSETS	(7,500)	0	0	0
Total 09900 - UNCLASSIFIED	3,803,614	9,536,900	4,536,900	4,536,900
Total Fund 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,803,614	9,536,900	4,536,900	4,536,900
Less: Reappropriations	0	0		
Net Fund Total	3,803,614	9,536,900	4,536,900	4,536,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER

FUND: 4192 - TUITION & REQUIRED E & G FEES FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	11,474	12,410	12,410	12,410
EMPLOYEE BENEFITS	3,351	1,719	1,719	1,719
CURRENT EXPENSES	183,030	708,923	708,923	708,923
EQUIPMENT	4,790	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	202,645	728,052	728,052	728,052
Total Fund 4192 - TUITION & REQUIRED E & G FEES FUND	202,645	728,052	728,052	728,052
Less: Reappropriations	0	0		
Net Fund Total	202,645	728,052	728,052	728,052

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,778,828	8,695,625	7,060,393	7,061,061
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	4,006,259	10,264,952	5,264,952	5,264,952
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	10,785,087	18,960,577	12,325,345	12,326,013
Less: Reappropriations	(570,744)	1,635,232		
Net Department Total	11,355,831	17,325,345	12,325,345	12,326,013

**State of West Virginia
FY 2018 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 \$5,569,5333

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0599 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE				
FTE	73.45	71.45	78.35	78.35
PERSONAL SERVICES	4,367,884	4,164,010	4,166,368	4,166,368
EMPLOYEE BENEFITS	1,033,532	1,405,523	1,403,165	1,403,165
CURRENT EXPENSES	54,247	0	0	0
REPAIRS & ALTERATIONS	4,322	0	0	0
Total 48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE	5,459,985	5,569,533	5,569,533	5,569,533
Total Fund 0599 - GENERAL ADMINISTRATION FUND	5,459,985	5,569,533	5,569,533	5,569,533
Less: Reappropriations	0	0		
Net Fund Total	5,459,985	5,569,533	5,569,533	5,569,533

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8895 - FEDERAL GRANTS & CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	19.15	21.21	15.90	15.90
PERSONAL SERVICES	1,087,358	1,365,553	1,196,842	1,196,842
EMPLOYEE BENEFITS	229,516	345,296	323,951	323,951
CURRENT EXPENSES	964,024	2,424,151	1,964,207	1,964,207
REPAIRS & ALTERATIONS	670	5,000	5,000	5,000
EQUIPMENT	32,907	25,000	25,000	25,000
OTHER ASSETS	44,000	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	2,358,477	4,200,000	3,550,000	3,550,000
Total Fund 8895 - FEDERAL GRANTS & CONTRACTS FUND	2,358,477	4,200,000	3,550,000	3,550,000
Less: Reappropriations	0	0		
Net Fund Total	2,358,477	4,200,000	3,550,000	3,550,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	11.50	7.40	10.00	10.00
PERSONAL SERVICES	400,518	653,480	651,740	651,740
EMPLOYEE BENEFITS	71,798	170,721	159,462	159,462
CURRENT EXPENSES	1,152,404	860,799	862,299	862,299
REPAIRS & ALTERATIONS	2,678	30,500	30,500	30,500
EQUIPMENT	54,100	34,500	34,500	34,500
BUILDINGS	0	100,000	100,000	100,000
OTHER ASSETS	(14,563)	0	0	0
Total 09900 - UNCLASSIFIED	1,666,934	1,850,000	1,838,501	1,838,501
Total Fund 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,666,934	1,850,000	1,838,501	1,838,501
Less: Reappropriations	0	0		
Net Fund Total	1,666,934	1,850,000	1,838,501	1,838,501

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4865 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	21.90	30.94	26.75	26.75
PERSONAL SERVICES	1,837,936	2,146,489	1,971,595	1,971,595
EMPLOYEE BENEFITS	418,045	425,352	622,227	622,227
CURRENT EXPENSES	2,583,590	3,235,659	3,213,678	3,213,678
REPAIRS & ALTERATIONS	64,036	104,500	104,500	104,500
EQUIPMENT	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	4,903,606	5,922,000	5,922,000	5,922,000
Total Fund 4865 - TUITION & REQUIRED E&G FEES FUND	4,903,606	5,922,000	5,922,000	5,922,000
Less: Reappropriations	0	0		
Net Fund Total	4,903,606	5,922,000	5,922,000	5,922,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	70,110	59,513	32,500	32,500
EMPLOYEE BENEFITS	16,401	6,383	6,383	6,383
CURRENT EXPENSES	85,296	269,104	296,117	296,117
REPAIRS & ALTERATIONS	(320)	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	171,487	365,000	365,000	365,000
Total Fund 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	171,487	365,000	365,000	365,000
Less: Reappropriations	0	0		
Net Fund Total	171,487	365,000	365,000	365,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4869 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	749,495	735,000	735,000	735,000
REPAIRS & ALTERATIONS	12,454	115,000	115,000	115,000
BUILDINGS	76,117	225,000	225,000	225,000
LAND	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	838,067	1,100,000	1,100,000	1,100,000
Total Fund 4869 - EDUCATION & GENERAL CAPITAL FEES FUND	838,067	1,100,000	1,100,000	1,100,000
Less: Reappropriations	0	0		
Net Fund Total	838,067	1,100,000	1,100,000	1,100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,459,985	5,569,533	5,569,533	5,569,533
FEDERAL REVENUE	2,358,477	4,200,000	3,550,000	3,550,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,580,093	9,237,000	9,225,501	9,225,501
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	15,398,555	19,006,533	18,345,034	18,345,034
Less: Reappropriations	0	0		
Net Department Total	15,398,555	19,006,533	18,345,034	18,345,034

**State of West Virginia
 FY 2018 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

<p>Department Description</p> <p>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 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0600 \$5,499,133</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0600 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE				
FTE	61.50	81.00	80.00	80.00
PERSONAL SERVICES	3,768,289	4,247,811	4,247,811	4,247,811
EMPLOYEE BENEFITS	880,246	1,251,322	1,251,322	1,251,322
CURRENT EXPENSES	767,500	0	0	0
Total 35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	5,416,035	5,499,133	5,499,133	5,499,133
Total Fund 0600 - GENERAL ADMINISTRATION FUND	5,416,035	5,499,133	5,499,133	5,499,133
Less: Reappropriations	0	0		
Net Fund Total	5,416,035	5,499,133	5,499,133	5,499,133

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8872 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.15	5.09	5.64	5.64
PERSONAL SERVICES	937,863	573,000	263,301	263,301
EMPLOYEE BENEFITS	182,899	56,000	33,000	33,000
CURRENT EXPENSES	138,048	126,500	76,521	76,521
EQUIPMENT	0	5,000	0	0
Total 09900 - UNCLASSIFIED	1,258,810	760,500	372,822	372,822
Total Fund 8872 - FEDERAL GRANTS/CONTRACTS FUND	1,258,810	760,500	372,822	372,822
Less: Reappropriations	0	0		
Net Fund Total	1,258,810	760,500	372,822	372,822

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4876 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	40.95	38.76	42.06	42.06
PERSONAL SERVICES	3,462,964	2,866,200	2,866,200	2,866,200
EMPLOYEE BENEFITS	914,862	624,000	624,000	624,000
CURRENT EXPENSES	2,060,720	2,220,436	2,220,436	2,220,436
REPAIRS & ALTERATIONS	17,033	69,000	69,000	69,000
EQUIPMENT	19,748	111,000	111,000	111,000
OTHER ASSETS	28,963	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	6,504,291	5,895,636	5,895,636	5,895,636
Total Fund 4876 - TUITION & REQUIRED E&G FEES FUND	6,504,291	5,895,636	5,895,636	5,895,636
Less: Reappropriations	0	0		
Net Fund Total	6,504,291	5,895,636	5,895,636	5,895,636

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	277,216	198,000	120,000	120,000
Total 09900 - UNCLASSIFIED	277,216	198,000	120,000	120,000
Total Fund 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	277,216	198,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	277,216	198,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.60	6.15	5.30	5.30
PERSONAL SERVICES	266,695	335,400	205,400	205,400
EMPLOYEE BENEFITS	83,345	68,000	68,000	68,000
CURRENT EXPENSES	761,512	69,800	199,800	199,800
REPAIRS & ALTERATIONS	4,497	0	0	0
EQUIPMENT	195,509	0	0	0
Total 09900 - UNCLASSIFIED	1,311,557	473,200	473,200	473,200
Total Fund 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,311,557	473,200	473,200	473,200
Less: Reappropriations	0	0		
Net Fund Total	1,311,557	473,200	473,200	473,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,416,035	5,499,133	5,499,133	5,499,133
FEDERAL REVENUE	1,258,810	760,500	372,822	372,822
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,093,064	6,566,836	6,488,836	6,488,836
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	14,767,909	12,826,469	12,360,791	12,360,791
Less: Reappropriations	0	0		
Net Department Total	14,767,909	12,826,469	12,360,791	12,360,791

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 & 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 Community and Technical College System (CTCS) of WV. The mission of Pierpont Community & Technical College is to provide opportunities for learning, training, and further education that enrich the lives of the individuals and promote the economic growth of our service region and state. Pierpont Community & Technical College strives to provide learning opportunities to enhance the quality of life for people of North Central West Virginia through accessible, affordable, comprehensive, responsive, workforce related training, and quality higher education opportunities."</p> <p>Pierpont focuses its efforts on its thirteen county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs such as the Aviation Maintenance program, the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the Associate degree.</p> <p>Pierpont is approved by the Higher Learning Commission to offer two Associate of Arts and 24 Associate of Applied Science degrees with 16 subsets, six Certificate of Applied Science degrees, 15 Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.</p> <p>The goal of Pierpont is to provide programs needed by those in the geographic service region to the extent provided by its financial and human resources and its assigned role in the state's system of public higher education. Pierpont has just finalized updating our five year Strategic Plan. The 2015-2020 Strategic Priorities for the institution include a focus on student success, strengthening academic excellence, continually improving the organization, and supporting business, industry and community partners.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0597 \$7,323,810</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0597 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE				
FTE	83.32	90.41	86.80	86.80
PERSONAL SERVICES	4,737,899	5,315,920	5,315,101	5,315,101
EMPLOYEE BENEFITS	1,117,134	1,485,218	1,486,037	1,486,037
CURRENT EXPENSES	1,374,498	522,672	522,672	522,672
Total 93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE	7,229,531	7,323,810	7,323,810	7,323,810
Total Fund 0597 - GENERAL ADMINISTRATION FUND	7,229,531	7,323,810	7,323,810	7,323,810
Less: Reappropriations	0	0		
Net Fund Total	7,229,531	7,323,810	7,323,810	7,323,810

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8842 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.94	6.30	6.30	6.30
PERSONAL SERVICES	478,052	579,714	579,648	579,648
EMPLOYEE BENEFITS	81,248	122,336	122,402	122,402
CURRENT EXPENSES	202,968	510,628	510,628	510,628
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
EQUIPMENT	136,966	168,637	168,637	168,637
OTHER ASSETS	0	15,685	15,685	15,685
Total 09900 - UNCLASSIFIED	899,233	1,400,000	1,400,000	1,400,000
Total Fund 8842 - FEDERAL GRANTS/CONTRACTS FUND	899,233	1,400,000	1,400,000	1,400,000
Less: Reappropriations	0	0		
Net Fund Total	899,233	1,400,000	1,400,000	1,400,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4831 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.74	24.81	25.68	25.68
PERSONAL SERVICES	1,212,341	2,742,831	2,742,618	2,742,618
EMPLOYEE BENEFITS	156,717	487,439	487,652	487,652
CURRENT EXPENSES	4,791,327	6,389,880	6,389,880	6,389,880
REPAIRS & ALTERATIONS	14,228	132,200	132,200	132,200
EQUIPMENT	12,839	161,120	161,120	161,120
BUILDINGS	268,244	600,000	600,000	600,000
LAND	0	50,000	50,000	50,000
OTHER ASSETS	5,596	85,000	85,000	85,000
Total 09900 - UNCLASSIFIED	6,461,292	10,648,470	10,648,470	10,648,470
Total Fund 4831 - TUITION & REQUIRED E&G FEES FUND	6,461,292	10,648,470	10,648,470	10,648,470
Less: Reappropriations	0	0		
Net Fund Total	6,461,292	10,648,470	10,648,470	10,648,470

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.45	8.48	9.22	9.22
PERSONAL SERVICES	303,619	530,272	330,182	330,182
EMPLOYEE BENEFITS	53,397	94,018	94,108	94,108
CURRENT EXPENSES	1,605,402	3,073,500	3,223,500	3,223,500
REPAIRS & ALTERATIONS	10,890	346,264	346,264	346,264
EQUIPMENT	684,178	1,316,430	1,366,430	1,366,430
OTHER ASSETS	401	189,516	189,516	189,516
Total 09900 - UNCLASSIFIED	2,657,887	5,550,000	5,550,000	5,550,000
Total Fund 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,657,887	5,550,000	5,550,000	5,550,000
Less: Reappropriations	0	0		
Net Fund Total	2,657,887	5,550,000	5,550,000	5,550,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	671,754	658,036	658,036	658,036
Total 09900 - UNCLASSIFIED	671,754	658,036	658,036	658,036
Total Fund 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	671,754	658,036	658,036	658,036
Less: Reappropriations	0	0		
Net Fund Total	671,754	658,036	658,036	658,036

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4835 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,000,349	1,088,220	1,088,220	1,088,220
BUILDINGS	584,205	186,780	186,780	186,780
Total 09900 - UNCLASSIFIED	1,584,554	1,275,000	1,275,000	1,275,000
Total Fund 4835 - EDUCATION & GENERAL CAPITAL FEES FUND	1,584,554	1,275,000	1,275,000	1,275,000
Less: Reappropriations	0	0		
Net Fund Total	1,584,554	1,275,000	1,275,000	1,275,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4836 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(11,022)	510,316	510,316	510,316
EMPLOYEE BENEFITS	(2,547)	161,884	161,884	161,884
Total 09900 - UNCLASSIFIED	(13,569)	672,200	672,200	672,200
Total Fund 4836 - PAYROLL CLEARING FUND	(13,569)	672,200	672,200	672,200
Less: Reappropriations	0	0		
Net Fund Total	(13,569)	672,200	672,200	672,200

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,229,531	7,323,810	7,323,810	7,323,810
FEDERAL REVENUE	899,233	1,400,000	1,400,000	1,400,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,361,918	18,803,706	18,803,706	18,803,706
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	19,490,682	27,527,516	27,527,516	27,527,516
Less: Reappropriations	0	0		
Net Department Total	19,490,682	27,527,516	27,527,516	27,527,516

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 Allocated FY17 Fund 0601 \$4,980,111</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0601 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
88500 - BLUE RIDGE COMM & TECH COLLEGE				
FTE	75.23	89.23	81.49	81.49
PERSONAL SERVICES	3,449,184	3,980,762	3,980,762	3,980,762
EMPLOYEE BENEFITS	849,453	999,349	999,349	999,349
CURRENT EXPENSES	124,606	0	0	0
Total 88500 - BLUE RIDGE COMM & TECH COLLEGE	4,423,242	4,980,111	4,980,111	4,980,111
Total Fund 0601 - GENERAL ADMINISTRATION FUND	4,423,242	4,980,111	4,980,111	4,980,111
Less: Reappropriations	0	0		
Net Fund Total	4,423,242	4,980,111	4,980,111	4,980,111

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8875 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.10	17.08	13.19	13.19
PERSONAL SERVICES	974,240	964,700	88,401	88,401
EMPLOYEE BENEFITS	177,581	196,674	11,562	11,562
CURRENT EXPENSES	361,803	472,808	472,808	472,808
REPAIRS & ALTERATIONS	670	0	0	0
EQUIPMENT	26,887	0	0	0
BUILDINGS	201,705	0	0	0
Total 09900 - UNCLASSIFIED	1,742,885	1,634,182	572,771	572,771
Total Fund 8875 - FEDERAL GRANTS/CONTRACTS FUND	1,742,885	1,634,182	572,771	572,771
Less: Reappropriations	0	0		
Net Fund Total	1,742,885	1,634,182	572,771	572,771

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4961 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	46.03	40.65	39.88	39.88
PERSONAL SERVICES	3,351,159	3,376,651	3,676,651	3,676,651
EMPLOYEE BENEFITS	631,062	592,519	592,519	592,519
CURRENT EXPENSES	2,992,743	10,109,660	9,809,660	9,809,660
REPAIRS & ALTERATIONS	8,800	20,163	20,163	20,163
EQUIPMENT	60,117	18,000	18,000	18,000
BUILDINGS	47,079	450	450	450
OTHER ASSETS	11,000	13,000	13,000	13,000
Total 09900 - UNCLASSIFIED	7,101,960	14,130,443	14,130,443	14,130,443
Total Fund 4961 - TUITION & REQUIRED E&G FEES FUND	7,101,960	14,130,443	14,130,443	14,130,443
Less: Reappropriations	0	0		
Net Fund Total	7,101,960	14,130,443	14,130,443	14,130,443

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.66	2.50	1.40	1.40
PERSONAL SERVICES	69,393	70,057	36,237	36,237
EMPLOYEE BENEFITS	17,918	11,592	9,992	9,992
CURRENT EXPENSES	113,970	172,374	172,374	172,374
REPAIRS & ALTERATIONS	80	2,500	2,500	2,500
Total 09900 - UNCLASSIFIED	201,361	256,523	221,103	221,103
Total Fund 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	201,361	256,523	221,103	221,103
Less: Reappropriations	0	0		
Net Fund Total	201,361	256,523	221,103	221,103

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.56	13.99	6.10	6.10
PERSONAL SERVICES	363,835	998,656	1,284,656	1,284,656
EMPLOYEE BENEFITS	62,742	149,058	199,433	199,433
CURRENT EXPENSES	640,950	593,902	593,902	593,902
REPAIRS & ALTERATIONS	4,072	2,500	2,500	2,500
EQUIPMENT	174,732	271,594	271,594	271,594
BUILDINGS	2,025	0	0	0
OTHER ASSETS	5,195	23,333	23,333	23,333
Total 09900 - UNCLASSIFIED	1,253,551	2,039,043	2,375,418	2,375,418
Total Fund 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,253,551	2,039,043	2,375,418	2,375,418
Less: Reappropriations	0	0		
Net Fund Total	1,253,551	2,039,043	2,375,418	2,375,418

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	80,448	105,764	105,764	105,764
REPAIRS & ALTERATIONS	9,359	61,500	13,500	13,500
BUILDINGS	136,118	128,982	118,982	118,982
OTHER ASSETS	11,381	0	0	0
Total 09900 - UNCLASSIFIED	237,307	296,246	238,246	238,246
Total Fund 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	237,307	296,246	238,246	238,246
Less: Reappropriations	0	0		
Net Fund Total	237,307	296,246	238,246	238,246

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	4,423,242	4,980,111	4,980,111	4,980,111
FEDERAL REVENUE	1,742,885	1,634,182	572,771	572,771
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,794,178	16,722,255	16,965,210	16,965,210
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	14,960,305	23,336,548	22,518,092	22,518,092
Less: Reappropriations	0	0		
Net Department Total	14,960,305	23,336,548	22,518,092	22,518,092

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG

WV Code Chapter - 18B Article - 4

Department Description

West Virginia University at Parkersburg is one of the colleges within the WV Community & Technical College system. It serves seven counties in the Mid-Ohio Valley region providing certificates, associate and baccalaureate degrees to local students.

Funding is Recommended as Follows:

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

General Revenue
Fund 0351 \$9,521,771

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: GENERAL REVENUE FUND: 0351 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG				
FTE	139.40	157.41	144.22	144.22
PERSONAL SERVICES	7,411,035	7,380,000	7,380,000	7,380,000
EMPLOYEE BENEFITS	1,961,575	2,141,771	2,141,771	2,141,771
CURRENT EXPENSES	24,824	0	0	0
Total 47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG	9,397,434	9,521,771	9,521,771	9,521,771
Total Fund 0351 - GENERAL ADMINISTRATION FUND	9,397,434	9,521,771	9,521,771	9,521,771
Less: Reappropriations	0	0		
Net Fund Total	9,397,434	9,521,771	9,521,771	9,521,771

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: FEDERAL REVENUE FUND: 8762 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.41	5.14	7.81	7.81
PERSONAL SERVICES	565,840	750,000	750,000	750,000
EMPLOYEE BENEFITS	134,386	216,125	216,125	216,125
CURRENT EXPENSES	875,733	388,100	388,100	388,100
EQUIPMENT	0	75,000	75,000	75,000
Total 09900 - UNCLASSIFIED	1,575,960	1,429,225	1,429,225	1,429,225
Total Fund 8762 - FEDERAL GRANTS/CONTRACTS FUND	1,575,960	1,429,225	1,429,225	1,429,225
Less: Reappropriations	0	0		
Net Fund Total	1,575,960	1,429,225	1,429,225	1,429,225

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: SPECIAL REVENUE FUND: 4322 - WVUP LAND SALE ACCOUNT	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
BUILDINGS	0	532,000	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	0	532,000	0	0
Total Fund 4322 - WVUP LAND SALE ACCOUNT	0	532,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	532,000	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	4,040	4,040	4,040
CURRENT EXPENSES	1,122	65,960	65,960	65,960
Total 09900 - UNCLASSIFIED	1,122	120,000	120,000	120,000
Total Fund 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	1,122	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	1,122	120,000	120,000	120,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4318 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	44.65	38.38	43.29	43.29
PERSONAL SERVICES	2,866,264	6,742,100	6,742,100	6,742,100
EMPLOYEE BENEFITS	472,104	2,261,886	2,261,886	2,261,886
CURRENT EXPENSES	3,589,265	5,205,575	5,205,575	5,205,575
REPAIRS & ALTERATIONS	195,132	694,437	694,437	694,437
EQUIPMENT	100,537	194,000	194,000	194,000
BUILDINGS	2,080	800,000	800,000	800,000
LAND	7,088	200,000	200,000	200,000
OTHER ASSETS	12,307	140,000	140,000	140,000
Total 09900 - UNCLASSIFIED	7,244,777	16,237,998	16,237,998	16,237,998
Total Fund 4318 - TUITION & REQUIRED E&G FEES FUND	7,244,777	16,237,998	16,237,998	16,237,998
Less: Reappropriations	0	0		
Net Fund Total	7,244,777	16,237,998	16,237,998	16,237,998

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,401	0	0	0
REPAIRS & ALTERATIONS	20,484	0	0	0
EQUIPMENT	14,143	0	0	0
BUILDINGS	741,398	700,000	700,000	700,000
OTHER ASSETS	38,305	0	0	0
Total 09900 - UNCLASSIFIED	849,730	700,000	700,000	700,000
Total Fund 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	849,730	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	849,730	700,000	700,000	700,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.17	3.70	3.31	3.31
PERSONAL SERVICES	226,395	1,005,000	1,005,000	1,005,000
EMPLOYEE BENEFITS	48,011	281,500	281,500	281,500
CURRENT EXPENSES	954,044	598,000	598,000	598,000
REPAIRS & ALTERATIONS	16,558	55,000	55,000	55,000
EQUIPMENT	70,169	956,000	956,000	956,000
BUILDINGS	331,225	0	0	0
OTHER ASSETS	16,359	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	1,662,760	2,945,500	2,945,500	2,945,500
Total Fund 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,662,760	2,945,500	2,945,500	2,945,500
Less: Reappropriations	0	0		
Net Fund Total	1,662,760	2,945,500	2,945,500	2,945,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4321 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	26,131	0	0	0
EMPLOYEE BENEFITS	(26,548)	0	0	0
Total 09900 - UNCLASSIFIED	(417)	0	0	0
Total Fund 4321 - PAYROLL CLEARING FUND	(417)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(417)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,397,434	9,521,771	9,521,771	9,521,771
FEDERAL REVENUE	1,575,960	1,429,225	1,429,225	1,429,225
SPECIAL REVENUE	0	532,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,757,973	20,003,498	20,003,498	20,003,498
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	20,731,366	31,486,494	30,954,494	30,954,494
Less: Reappropriations	0	0		
Net Department Total	20,731,366	31,486,494	30,954,494	30,954,494

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 \$7,991,778

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: GENERAL REVENUE FUND: 0380 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE				
FTE	121.33	127.07	126.07	126.07
PERSONAL SERVICES	5,156,997	5,886,771	5,886,771	5,886,771
EMPLOYEE BENEFITS	1,510,538	1,683,029	1,683,029	1,683,029
CURRENT EXPENSES	1,208,233	421,978	421,978	421,978
Total 44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE	7,875,767	7,991,778	7,991,778	7,991,778
Total Fund 0380 - GENERAL ADMINISTRATION FUND	7,875,767	7,991,778	7,991,778	7,991,778
Less: Reappropriations	0	0		
Net Fund Total	7,875,767	7,991,778	7,991,778	7,991,778

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: FEDERAL REVENUE

FUND: 8772 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	13.76	15.19	15.02	15.02
PERSONAL SERVICES	749,707	868,135	868,135	868,135
EMPLOYEE BENEFITS	155,324	137,506	137,506	137,506
CURRENT EXPENSES	449,252	483,006	483,006	483,006
EQUIPMENT	77,465	0	0	0
Total 09900 - UNCLASSIFIED	1,431,748	1,488,647	1,488,647	1,488,647
Total Fund 8772 - FEDERAL GRANTS/CONTRACTS FUND	1,431,748	1,488,647	1,488,647	1,488,647
Less: Reappropriations	0	0		
Net Fund Total	1,431,748	1,488,647	1,488,647	1,488,647

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER FUND: 4677 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	291,061	0	0	0
EMPLOYEE BENEFITS	39,649	0	0	0
Total 09900 - UNCLASSIFIED	330,709	0	0	0
Total Fund 4677 - PAYROLL CLEARING FUND	330,709	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	330,709	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER

FUND: 4680 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	17.84	19.50	20.67	20.67
PERSONAL SERVICES	1,256,216	1,137,415	1,137,415	1,137,415
EMPLOYEE BENEFITS	324,336	294,414	294,414	294,414
CURRENT EXPENSES	2,046,146	3,673,184	3,673,184	3,673,184
REPAIRS & ALTERATIONS	30,757	31,385	31,385	31,385
EQUIPMENT	18,566	13,019	13,019	13,019
BUILDINGS	255	0	0	0
Total 09900 - UNCLASSIFIED	3,676,276	5,149,417	5,149,417	5,149,417
Total Fund 4680 - TUITION & REQUIRED E&G FEES FUND	3,676,276	5,149,417	5,149,417	5,149,417
Less: Reappropriations	0	0		
Net Fund Total	3,676,276	5,149,417	5,149,417	5,149,417

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER FUND: 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.97	1.00	1.00	1.00
PERSONAL SERVICES	62,802	63,795	53,795	53,795
EMPLOYEE BENEFITS	16,358	16,735	16,735	16,735
CURRENT EXPENSES	20,310	20,500	500	500
Total 09900 - UNCLASSIFIED	99,470	101,030	71,030	71,030
Total Fund 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	99,470	101,030	71,030	71,030
Less: Reappropriations	0	0		
Net Fund Total	99,470	101,030	71,030	71,030

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER FUND: 4682 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	71,716	0	0	0
REPAIRS & ALTERATIONS	81,828	0	0	0
EQUIPMENT	31,495	0	0	0
BUILDINGS	60,780	836,631	500,000	500,000
Total 09900 - UNCLASSIFIED	245,819	836,631	500,000	500,000
Total Fund 4682 - EDUCATION & GENERAL CAPITAL FEES FUND	245,819	836,631	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	245,819	836,631	500,000	500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER FUND: 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	11.24	12.24	11.24	11.24
PERSONAL SERVICES	759,828	810,515	779,245	779,245
EMPLOYEE BENEFITS	171,753	172,325	157,939	157,939
CURRENT EXPENSES	2,020,527	2,515,624	915,624	915,624
REPAIRS & ALTERATIONS	12,674	38,500	38,500	38,500
EQUIPMENT	450,929	0	0	0
Total 09900 - UNCLASSIFIED	3,415,711	3,536,964	1,891,308	1,891,308
Total Fund 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,415,711	3,536,964	1,891,308	1,891,308
Less: Reappropriations	0	0		
Net Fund Total	3,415,711	3,536,964	1,891,308	1,891,308

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,875,767	7,991,778	7,991,778	7,991,778
FEDERAL REVENUE	1,431,748	1,488,647	1,488,647	1,488,647
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,767,985	9,624,042	7,611,755	7,611,755
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL	17,075,500	19,104,467	17,092,180	17,092,180
Less: Reappropriations	0	0		
Net Department Total	17,075,500	19,104,467	17,092,180	17,092,180

**State of West Virginia
FY 2018 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 \$6,898,459

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0383 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE				
FTE	117.70	127.20	120.70	120.70
PERSONAL SERVICES	5,333,962	5,327,124	5,327,124	5,327,124
EMPLOYEE BENEFITS	1,435,108	1,571,335	1,571,335	1,571,335
Total 44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE	6,769,069	6,898,459	6,898,459	6,898,459
Total Fund 0383 - GENERAL ADMINISTRATION FUND	6,769,069	6,898,459	6,898,459	6,898,459
Less: Reappropriations	0	0		
Net Fund Total	6,769,069	6,898,459	6,898,459	6,898,459

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	3.25	3.50	0.00	0.00
PERSONAL SERVICES	202,595	219,619	42,844	42,844
EMPLOYEE BENEFITS	25,698	35,842	6,888	6,888
CURRENT EXPENSES	91,626	41,927	0	0
EQUIPMENT	0	15,000	0	0
Total 09900 - UNCLASSIFIED	319,919	312,388	49,732	49,732
Total Fund 8774 - FEDERAL GRANTS/CONTRACTS FUND	319,919	312,388	49,732	49,732
Less: Reappropriations	0	0		
Net Fund Total	319,919	312,388	49,732	49,732

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4726 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.83	16.00	14.00	14.00
PERSONAL SERVICES	474,773	1,489,169	1,489,169	1,489,169
EMPLOYEE BENEFITS	86,917	270,851	270,851	270,851
CURRENT EXPENSES	2,572,204	2,511,621	2,511,621	2,511,621
REPAIRS & ALTERATIONS	91,461	85,250	85,250	85,250
EQUIPMENT	94,033	112,000	112,000	112,000
BUILDINGS	2,788	5,000	5,000	5,000
LAND	8,000	0	0	0
OTHER ASSETS	0	12,200	12,200	12,200
Total 09900 - UNCLASSIFIED	3,330,177	4,486,091	4,486,091	4,486,091
Total Fund 4726 - TUITION & REQUIRED E&G FEES FUND	3,330,177	4,486,091	4,486,091	4,486,091
Less: Reappropriations	0	0		
Net Fund Total	3,330,177	4,486,091	4,486,091	4,486,091

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	43,042	41,850	41,850	41,850
EMPLOYEE BENEFITS	1,619	3,150	3,150	3,150
CURRENT EXPENSES	39,577	88,100	88,100	88,100
EQUIPMENT	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	84,237	134,100	134,100	134,100
Total Fund 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	84,237	134,100	134,100	134,100
Less: Reappropriations	0	0		
Net Fund Total	84,237	134,100	134,100	134,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4728 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	79,104	238,500	231,000	231,000
REPAIRS & ALTERATIONS	10,027	60,000	60,000	60,000
EQUIPMENT	142,273	0	0	0
BUILDINGS	263,421	0	0	0
OTHER ASSETS	0	332,238	0	0
Total 09900 - UNCLASSIFIED	494,825	630,738	291,000	291,000
Total Fund 4728 - EDUCATION & GENERAL CAPITAL FEES FUND	494,825	630,738	291,000	291,000
Less: Reappropriations	0	0		
Net Fund Total	494,825	630,738	291,000	291,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.80	12.80	13.00	13.00
PERSONAL SERVICES	540,042	726,498	547,082	547,082
EMPLOYEE BENEFITS	100,009	190,881	124,660	124,660
CURRENT EXPENSES	290,226	887,816	887,816	887,816
REPAIRS & ALTERATIONS	(72)	0	0	0
EQUIPMENT	227,922	218,000	218,000	218,000
BUILDINGS	0	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	1,158,128	2,053,195	1,807,558	1,807,558
Total Fund 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,158,128	2,053,195	1,807,558	1,807,558
Less: Reappropriations	0	0		
Net Fund Total	1,158,128	2,053,195	1,807,558	1,807,558

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	6,769,069	6,898,459	6,898,459	6,898,459
FEDERAL REVENUE	319,919	312,388	49,732	49,732
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,067,367	7,304,124	6,718,749	6,718,749
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	12,156,355	14,514,971	13,666,940	13,666,940
Less: Reappropriations	0	0		
Net Department Total	12,156,355	14,514,971	13,666,940	13,666,940

**State of West Virginia
 FY 2018 Appropriation Request
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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

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0587 \$1,835,300</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0587 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE				
FTE	24.30	30.40	32.60	32.60
PERSONAL SERVICES	1,430,679	1,360,635	1,405,942	1,405,942
EMPLOYEE BENEFITS	338,450	370,452	362,150	362,150
CURRENT EXPENSES	37,432	103,560	66,555	67,208
Total 41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	1,806,561	1,834,647	1,834,647	1,835,300
Total Fund 0587 - GENERAL ADMINISTRATION FUND	1,806,561	1,834,647	1,834,647	1,835,300
Less: Reappropriations	0	0		
Net Fund Total	1,806,561	1,834,647	1,834,647	1,835,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8840 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.50	2.50	0.00	0.00
PERSONAL SERVICES	128,271	106,516	106,216	106,216
EMPLOYEE BENEFITS	22,742	16,446	16,446	16,446
CURRENT EXPENSES	157,436	231,658	231,958	231,958
EQUIPMENT	30,502	0	0	0
Total 09900 - UNCLASSIFIED	338,952	354,620	354,620	354,620
Total Fund 8840 - FEDERAL GRANTS/CONTRACTS FUND	338,952	354,620	354,620	354,620
Less: Reappropriations	0	0		
Net Fund Total	338,952	354,620	354,620	354,620

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4820 - REVENUE CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	6,000	6,000	6,000
Total 09900 - UNCLASSIFIED	0	6,000	6,000	6,000
Total Fund 4820 - REVENUE CLEARING FUND	0	6,000	6,000	6,000
Less: Reappropriations	0	0		
Net Fund Total	0	6,000	6,000	6,000

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	6.31	2.10	6.00	6.00
PERSONAL SERVICES	392,892	350,180	302,934	302,934
EMPLOYEE BENEFITS	73,292	20,179	16,629	16,629
CURRENT EXPENSES	800,273	739,340	841,667	841,667
REPAIRS & ALTERATIONS	13,182	14,223	14,223	14,223
EQUIPMENT	41,348	71,736	71,736	71,736
BUILDINGS	2,016	0	0	0
LAND	2,200	0	0	0
OTHER ASSETS	0	2,495	2,495	2,495
Total 09900 - UNCLASSIFIED	1,325,202	1,198,153	1,249,684	1,249,684
Total Fund 4825 - TUITION & REQUIRED E&G FEES FUND	1,325,202	1,198,153	1,249,684	1,249,684
Less: Reappropriations	0	0		
Net Fund Total	1,325,202	1,198,153	1,249,684	1,249,684

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.80	4.25	0.00	0.00
PERSONAL SERVICES	161,991	245,859	268,098	268,098
EMPLOYEE BENEFITS	46,664	61,967	65,200	65,200
CURRENT EXPENSES	126,550	206,310	206,310	206,310
REPAIRS & ALTERATIONS	17,205	8,746	8,746	8,746
Total 09900 - UNCLASSIFIED	352,410	522,882	548,354	548,354
Total Fund 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	352,410	522,882	548,354	548,354
Less: Reappropriations	0	0		
Net Fund Total	352,410	522,882	548,354	548,354

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	138	50,000	30,000	30,000
EQUIPMENT	14,321	0	0	0
Total 09900 - UNCLASSIFIED	14,459	50,000	30,000	30,000
Total Fund 4827 - EDUCATION & GENERAL CAPITAL FEES FUND	14,459	50,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	14,459	50,000	30,000	30,000

**State of West Virginia
FY 2018 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	4.25	0.00	0.00
PERSONAL SERVICES	71,283	246,928	118,472	118,472
EMPLOYEE BENEFITS	19,423	60,433	20,099	20,099
CURRENT EXPENSES	712,025	657,005	632,250	632,250
EQUIPMENT	46,284	100,000	0	0
Total 09900 - UNCLASSIFIED	849,015	1,064,366	770,821	770,821
Total Fund 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	849,015	1,064,366	770,821	770,821
Less: Reappropriations	0	0		
Net Fund Total	849,015	1,064,366	770,821	770,821

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,806,561	1,834,647	1,834,647	1,835,300
FEDERAL REVENUE	338,952	354,620	354,620	354,620
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,541,085	2,841,401	2,604,859	2,604,859
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	4,686,598	5,030,668	4,794,126	4,794,779
Less: Reappropriations	0	0		
Net Department Total	4,686,598	5,030,668	4,794,126	4,794,779

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0618 \$7,500,925</p>
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**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE				
FTE	103.97	104.42	106.97	106.97
PERSONAL SERVICES	5,960,016	5,970,325	5,970,325	5,970,325
EMPLOYEE BENEFITS	1,451,099	1,530,600	1,530,600	1,530,600
Total 71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	7,411,115	7,500,925	7,500,925	7,500,925
Total Fund 0618 - GENERAL ADMINISTRATION FUND	7,411,115	7,500,925	7,500,925	7,500,925
Less: Reappropriations	0	0		
Net Fund Total	7,411,115	7,500,925	7,500,925	7,500,925

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8782 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,035,655	70,447	70,447	70,447
EMPLOYEE BENEFITS	211,010	0	0	0
CURRENT EXPENSES	2,428,368	3,323,000	2,323,000	2,323,000
EQUIPMENT	98,644	0	0	0
Total 09900 - UNCLASSIFIED	3,773,677	3,393,447	2,393,447	2,393,447
Total Fund 8782 - FEDERAL GRANTS/CONTRACTS FUND	3,773,677	3,393,447	2,393,447	2,393,447
Less: Reappropriations	0	0		
Net Fund Total	3,773,677	3,393,447	2,393,447	2,393,447

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	35.47	46.58	53.53	53.53
PERSONAL SERVICES	1,436,877	2,900,000	2,900,000	2,900,000
EMPLOYEE BENEFITS	309,241	640,000	640,000	640,000
CURRENT EXPENSES	1,732,640	2,503,310	2,503,310	2,503,310
REPAIRS & ALTERATIONS	100,876	0	0	0
EQUIPMENT	859,403	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	4,439,038	8,543,310	8,543,310	8,543,310
Total Fund 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	4,439,038	8,543,310	8,543,310	8,543,310
Less: Reappropriations	0	0		
Net Fund Total	4,439,038	8,543,310	8,543,310	8,543,310

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4986 - TUITION & REQUIRED E&G FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	30.36	39.45	35.89	35.89
PERSONAL SERVICES	2,015,836	2,463,000	2,463,000	2,463,000
EMPLOYEE BENEFITS	532,393	511,000	511,000	511,000
CURRENT EXPENSES	2,035,010	2,558,793	2,558,793	2,558,793
REPAIRS & ALTERATIONS	72,858	0	0	0
EQUIPMENT	66,065	0	0	0
OTHER ASSETS	14,846	0	0	0
Total 09900 - UNCLASSIFIED	4,737,008	5,532,793	5,532,793	5,532,793
Total Fund 4986 - TUITION & REQUIRED E&G FUND	4,737,008	5,532,793	5,532,793	5,532,793
Less: Reappropriations	0	0		
Net Fund Total	4,737,008	5,532,793	5,532,793	5,532,793

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	660,340	1,102,200	1,102,200	1,102,200
Total 09900 - UNCLASSIFIED	660,340	1,102,200	1,102,200	1,102,200
Total Fund 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	660,340	1,102,200	1,102,200	1,102,200
Less: Reappropriations	0	0		
Net Fund Total	660,340	1,102,200	1,102,200	1,102,200

State of West Virginia
 FY 2018 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4988 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	752,832	885,200	885,200	885,200
REPAIRS & ALTERATIONS	500	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	753,331	905,200	905,200	905,200
Total Fund 4988 - EDUCATION & GENERAL CAPITAL FEES FUND	753,331	905,200	905,200	905,200
Less: Reappropriations	0	0		
Net Fund Total	753,331	905,200	905,200	905,200

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,411,115	7,500,925	7,500,925	7,500,925
FEDERAL REVENUE	3,773,677	3,393,447	2,393,447	2,393,447
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,589,717	16,083,503	16,083,503	16,083,503
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	21,774,509	26,977,875	25,977,875	25,977,875
Less: Reappropriations	0	0		
Net Department Total	21,774,509	26,977,875	25,977,875	25,977,875

**State of West Virginia
FY 2018 Appropriation Request
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Cabinet Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	62,567,567	65,815,792	64,180,560	64,181,881
FEDERAL REVENUE	13,699,660	14,973,009	11,611,264	11,611,264
SPECIAL REVENUE	0	532,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	75,559,640	117,451,317	109,770,569	109,770,569
TOTAL COUNCIL FOR C&T COLLEGE EDUCATION	151,826,867	198,772,118	185,562,393	185,563,714
Less: Reappropriations	(570,744)	1,635,232		
Net Cabinet Total	152,397,611	197,136,886	185,562,393	185,563,714

**State of West Virginia
FY 2018 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 \$68,560,238</p> <p>Lottery Fund 4925 \$3,012,104</p> <p>Excess Lottery Fund 4295 \$29,000,000 Fund 4297 \$15,000,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
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CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.24	25.51	24.35	24.35
PERSONAL SERVICES	1,952,923	1,968,477	2,069,840	2,069,840
EMPLOYEE BENEFITS	463,539	469,794	468,671	468,671
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,416,462	2,438,271	2,538,511	2,538,511
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	1,078	395,899	0	0
BUILDINGS	1,853	0	0	0
OTHER ASSETS	2,933	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	5,864	395,899	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	165,893	165,893	65,653	65,653
Total 13000 - CURRENT EXPENSES	165,893	165,893	65,653	65,653
16400 - HIGHER EDUCATION GRANT PROGRAM				
CURRENT EXPENSES	39,019,864	39,019,864	39,019,864	39,019,864
Total 16400 - HIGHER EDUCATION GRANT PROGRAM	39,019,864	39,019,864	39,019,864	39,019,864
16500 - TUITION CONTRACT PROGRAM				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	8,310	8,369	8,374	8,374
EMPLOYEE BENEFITS	1,580	1,945	1,945	1,945
CURRENT EXPENSES	1,307,077	1,253,685	1,239,236	1,239,236
Total 16500 - TUITION CONTRACT PROGRAM	1,316,966	1,263,999	1,249,555	1,249,555
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS				
CURRENT EXPENSES	192,500	328,349	328,349	328,349
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS	192,500	328,349	328,349	328,349
38600 - FACILITIES PLANNING & ADMINISTRATION				
CURRENT EXPENSES	1,821,849	1,821,849	1,821,849	1,833,577
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	1,821,849	1,821,849	1,821,849	1,833,577

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	324,674	4,215,577	0	0
BUILDINGS	89,299	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	413,973	4,215,577	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	356,482	0	0	0
REPAIRS & ALTERATIONS	0	81,409	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	356,482	81,409	0	0
80000 - PROMISE SCHOLARSHIP - TRANSFER				
CURRENT EXPENSES	18,500,000	18,500,000	18,500,000	18,500,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	18,500,000	18,500,000	18,500,000	18,500,000
86700 - HEAPS GRANT PROGRAM				
FTE	1.15	1.54	1.47	1.47
PERSONAL SERVICES	73,857	82,374	77,459	77,459
EMPLOYEE BENEFITS	16,733	21,215	21,215	21,215
CURRENT EXPENSES	4,299,498	6,089,898	4,908,355	4,908,355
EQUIPMENT	0	455	455	455
OTHER ASSETS	0	280	280	280
Total 86700 - HEAPS GRANT PROGRAM	4,390,089	6,194,222	5,007,764	5,007,764
91300 - BRIM PREMIUM				
CURRENT EXPENSES	15,708	15,708	15,708	16,965
Total 91300 - BRIM PREMIUM	15,708	15,708	15,708	16,965
Total Fund 0589 - HEPC ADMINISTRATION	68,615,649	74,441,041	68,547,253	68,560,238
Less: Reappropriations	1,092,020	5,893,788		
Net Fund Total	67,523,629	68,547,253	68,547,253	68,560,238

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: FEDERAL REVENUE FUND: 8839 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.47	13.34	15.35	15.35
PERSONAL SERVICES	775,696	2,276,001	1,814,339	1,814,339
EMPLOYEE BENEFITS	157,937	329,885	206,685	206,685
CURRENT EXPENSES	7,415,680	13,506,877	10,341,239	10,341,239
EQUIPMENT	285,621	0	0	0
BUILDINGS	1,142,554	900	900	900
OTHER ASSETS	1,662	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	9,779,151	17,113,663	13,363,163	13,363,163
Total Fund 8839 - FEDERAL GRANTS/CONTRACTS FUND	9,779,151	17,113,663	13,363,163	13,363,163
Less: Reappropriations	0	0		
Net Fund Total	9,779,151	17,113,663	13,363,163	13,363,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
03600 - RHI PROGRAM AND SITE SUPPORT				
CURRENT EXPENSES	1,546,878	2,939,206	1,912,491	1,912,491
Total 03600 - RHI PROGRAM AND SITE SUPPORT	1,546,878	2,939,206	1,912,491	1,912,491
03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN				
PERSONAL SERVICES	27,524	0	0	0
CURRENT EXPENSES	352,056	146,653	146,653	146,653
Total 03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN	379,580	146,653	146,653	146,653
03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER				
FTE	0.48	0.48	0.48	0.48
PERSONAL SERVICES	84,148	79,214	79,243	79,243
EMPLOYEE BENEFITS	9,419	7,896	7,867	7,867
CURRENT EXPENSES	65,089	2,475	0	0
Total 03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER	158,656	89,585	87,110	87,110
16600 - MINORITY DOCTORAL FELLOWSHIP				
CURRENT EXPENSES	100,000	227,388	129,604	129,604
Total 16600 - MINORITY DOCTORAL FELLOWSHIP	100,000	227,388	129,604	129,604
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS				
CURRENT EXPENSES	135,849	0	0	0
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS	135,849	0	0	0
17600 - HEALTH SCIENCES SCHOLARSHIP				
FTE	0.18	0.18	0.68	0.68
PERSONAL SERVICES	13,498	35,994	36,035	36,035
EMPLOYEE BENEFITS	3,426	7,999	7,999	7,999
CURRENT EXPENSES	287,770	406,830	176,656	176,656
Total 17600 - HEALTH SCIENCES SCHOLARSHIP	304,694	450,823	220,690	220,690

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
CURRENT EXPENSES	41,660	252,025	62,725	62,725
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	41,660	252,025	62,725	62,725
86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG				
CURRENT EXPENSES	452,831	452,831	452,831	452,831
Total 86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG	452,831	452,831	452,831	452,831
Total Fund 4925 - LOTTERY EDUCATION - HEPC	3,120,148	4,558,511	3,012,104	3,012,104
Less: Reappropriations	1,175,002	1,546,407		
Net Fund Total	1,945,147	3,012,104	3,012,104	3,012,104

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4295 - EDUCATION IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
80000 - PROMISE SCHOLARSHIP - TRANSFER				
CURRENT EXPENSES	29,000,000	29,000,000	29,000,000	29,000,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	29,000,000	29,000,000	29,000,000	29,000,000
Total Fund 4295 - EDUCATION IMPROVEMENT FUND	29,000,000	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0		
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - HIGHER EDUCATION IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	15,000,000	15,000,000	15,000,000	15,000,000
Total 70000 - DIRECTED TRANSFER	15,000,000	15,000,000	15,000,000	15,000,000
Total Fund 4297 - HIGHER EDUCATION IMPROVEMENT FUND	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	168,937	2,723,852	0	0
BUILDINGS	3,027,351	0	0	0
LAND	4,864	0	0	0
OTHER ASSETS	77,853	0	0	0
Total 02800 - ADVANCED TECHNOLOGY CENTERS	3,279,005	2,723,852	0	0
Total Fund 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL ACCT	3,279,005	2,723,852	0	0
Less: Reappropriations	3,279,005	2,723,852		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - PROMISE SCHOLARSHIP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.59	7.90	7.75	7.75
PERSONAL SERVICES	427,459	481,397	481,954	481,954
EMPLOYEE BENEFITS	92,619	116,447	116,447	116,447
CURRENT EXPENSES	46,594,712	46,932,911	46,932,354	46,932,354
EQUIPMENT	0	4,300	4,300	4,300
OTHER ASSETS	0	215	215	215
Total 09900 - UNCLASSIFIED	47,114,790	47,535,270	47,535,270	47,535,270
Total Fund 4296 - PROMISE SCHOLARSHIP FUND	47,114,790	47,535,270	47,535,270	47,535,270
Less: Reappropriations	0	0		
Net Fund Total	47,114,790	47,535,270	47,535,270	47,535,270

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4921 - HEPC ADMINISTRATION - HERF	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	(75,116)	106,260	105,000	105,000
EMPLOYEE BENEFITS	1,091	24,348	24,348	24,348
CURRENT EXPENSES	1,555,666	1,922,281	1,923,541	1,923,541
REPAIRS & ALTERATIONS	2,235	4,500	4,500	4,500
EQUIPMENT	63,337	0	0	0
Total 09900 - UNCLASSIFIED	1,547,213	2,057,389	2,057,389	2,057,389
Total Fund 4921 - HEPC ADMINISTRATION - HERF	1,547,213	2,057,389	2,057,389	2,057,389
Less: Reappropriations	0	0		
Net Fund Total	1,547,213	2,057,389	2,057,389	2,057,389

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	167,070	328,349	328,349	328,349
Total 09900 - UNCLASSIFIED	167,070	328,349	328,349	328,349
Total Fund 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	167,070	328,349	328,349	328,349
Less: Reappropriations	0	0		
Net Fund Total	167,070	328,349	328,349	328,349

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.90	8.70	6.10	6.10
PERSONAL SERVICES	426,963	461,376	480,011	480,011
EMPLOYEE BENEFITS	43,842	125,388	106,933	106,933
CURRENT EXPENSES	108,886	999,459	399,279	399,279
OTHER ASSETS	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	579,692	1,589,223	989,223	989,223
Total Fund 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	579,692	1,589,223	989,223	989,223
Less: Reappropriations	0	0		
Net Fund Total	579,692	1,589,223	989,223	989,223

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	178,199	1,332,831	452,831	452,831
Total 09900 - UNCLASSIFIED	178,199	1,332,831	452,831	452,831
Total Fund 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	178,199	1,332,831	452,831	452,831
Less: Reappropriations	0	0		
Net Fund Total	178,199	1,332,831	452,831	452,831

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4929 - WV GEAR UP SCHOLARSHIP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,211	0	0	0
EMPLOYEE BENEFITS	218	0	0	0
CURRENT EXPENSES	1,624	0	0	0
Total 09900 - UNCLASSIFIED	3,052	0	0	0
Total Fund 4929 - WV GEAR UP SCHOLARSHIP FUND	3,052	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,052	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.64	1.66	1.66	1.66
PERSONAL SERVICES	117,953	222,796	222,896	222,896
EMPLOYEE BENEFITS	28,165	32,993	32,993	32,993
CURRENT EXPENSES	(14,118)	692,941	692,841	692,841
REPAIRS & ALTERATIONS	66,627	67,000	67,000	67,000
EQUIPMENT	995	1,500	1,500	1,500
BUILDINGS	186,559	(450,000)	(450,000)	(450,000)
Total 09900 - UNCLASSIFIED	386,181	567,230	567,230	567,230
Total Fund 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND	386,181	567,230	567,230	567,230
Less: Reappropriations	0	0		
Net Fund Total	386,181	567,230	567,230	567,230

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4931 - RESEARCH CHALLENGE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.35	3.80	2.35	2.35
PERSONAL SERVICES	188,270	362,555	362,696	362,696
EMPLOYEE BENEFITS	43,790	43,571	43,571	43,571
CURRENT EXPENSES	1,523,410	1,983,184	1,983,043	1,983,043
Total 09900 - UNCLASSIFIED	1,755,471	2,389,310	2,389,310	2,389,310
Total Fund 4931 - RESEARCH CHALLENGE FUND	1,755,471	2,389,310	2,389,310	2,389,310
Less: Reappropriations	0	0		
Net Fund Total	1,755,471	2,389,310	2,389,310	2,389,310

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4933 - HIGHER EDUCATION GRANT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.75	10.64	10.36	10.36
PERSONAL SERVICES	557,593	612,074	612,692	612,692
EMPLOYEE BENEFITS	120,499	152,236	152,236	152,236
CURRENT EXPENSES	36,891,088	38,277,927	38,277,309	38,277,309
EQUIPMENT	0	5,000	5,000	5,000
OTHER ASSETS	0	250	250	250
Total 09900 - UNCLASSIFIED	37,569,180	39,047,487	39,047,487	39,047,487
Total Fund 4933 - HIGHER EDUCATION GRANT FUND	37,569,180	39,047,487	39,047,487	39,047,487
Less: Reappropriations	0	0		
Net Fund Total	37,569,180	39,047,487	39,047,487	39,047,487

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	65,934	86,000	86,000	86,000
Total 09900 - UNCLASSIFIED	65,934	86,000	86,000	86,000
Total Fund 4934 - WEST VIRGINIA RESEARCH TRUST FUND	65,934	86,000	86,000	86,000
Less: Reappropriations	0	0		
Net Fund Total	65,934	86,000	86,000	86,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,000,000	0	0
BUILDINGS	0	228,000	228,000	228,000
Total 09900 - UNCLASSIFIED	0	4,228,000	228,000	228,000
Total Fund 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	0	4,228,000	228,000	228,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,228,000	228,000	228,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	68,615,649	74,441,041	68,547,253	68,560,238
FEDERAL REVENUE	9,779,151	17,113,663	13,363,163	13,363,163
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	50,399,153	51,282,364	47,012,104	47,012,104
STATE ROAD FUND	0	0	0	0
OTHER	89,366,782	99,161,089	93,681,089	93,681,089
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	218,160,735	241,998,156	222,603,609	222,616,594
Less: Reappropriations	5,546,027	10,164,047		
Net Department Total	212,614,708	231,834,109	222,603,609	222,616,594

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 4903 \$33,138,056</p> <p>Lottery Fund 4908 \$5,000,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: LOTTERY REVENUE				
FUND: 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY				Governor's Recommendation
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	4,998,464	5,000,000	5,000,000	5,000,000
Total 31000 - DEBT SERVICE - TOTAL	4,998,464	5,000,000	5,000,000	5,000,000
84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL				
CURRENT EXPENSES	21,326	0	0	0
REPAIRS & ALTERATIONS	0	1,453,820	0	0
Total 84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL	21,326	1,453,820	0	0
95800 - CAPITAL IMPROVEMENTS - TOTAL				
PERSONAL SERVICES	68,442	0	0	0
EMPLOYEE BENEFITS	16,787	0	0	0
CURRENT EXPENSES	2,340	0	0	0
REPAIRS & ALTERATIONS	0	4,604,670	0	0
EQUIPMENT	42,090	0	0	0
BUILDINGS	243,903	0	0	0
LAND	2,147	0	0	0
OTHER ASSETS	8,340	0	0	0
Total 95800 - CAPITAL IMPROVEMENTS - TOTAL	384,049	4,604,670	0	0
Total Fund 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY	5,403,839	11,058,490	5,000,000	5,000,000
Less: Reappropriations	405,375	6,058,490		
Net Fund Total	4,998,464	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
30600 - GENERAL CAPITAL EXPENDITURES				
CURRENT EXPENSES	228,264	0	0	0
Total 30600 - GENERAL CAPITAL EXPENDITURES	228,264	0	0	0
Total Fund 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND	228,264	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	228,264	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
04000 - DEBT SERVICE				
CURRENT EXPENSES	28,901,910	27,720,321	27,716,974	27,716,974
Total 04000 - DEBT SERVICE	28,901,910	27,720,321	27,716,974	27,716,974
30600 - GENERAL CAPITAL EXPENDITURES				
CURRENT EXPENSES	(108,534)	4,970,000	4,970,000	4,970,000
BUILDINGS	118	30,000	30,000	30,000
Total 30600 - GENERAL CAPITAL EXPENDITURES	(108,416)	5,000,000	5,000,000	5,000,000
38600 - FACILITIES PLANNING & ADMINISTRATION				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	347,411	335,890	336,390	336,390
EMPLOYEE BENEFITS	62,580	72,693	72,693	72,693
CURRENT EXPENSES	6,663	12,499	11,999	11,999
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	416,654	421,082	421,082	421,082
Total Fund 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	29,210,148	33,141,403	33,138,056	33,138,056
Less: Reappropriations	0	0		
Net Fund Total	29,210,148	33,141,403	33,138,056	33,138,056

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
51100 - CAPITAL OUTLAY				
REPAIRS & ALTERATIONS	0	371,745	0	0
Total 51100 - CAPITAL OUTLAY	0	371,745	0	0
Total Fund 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	0	371,745	0	0
Less: Reappropriations	0	371,745		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER FUND: 4901 - HIGHER EDUCATION RESOURCE FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	78,164	88,724	83,784	83,784
EMPLOYEE BENEFITS	20,187	23,475	23,475	23,475
CURRENT EXPENSES	3,323,332	5,020,776	5,101,716	5,101,716
OTHER ASSETS	10,000	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	3,431,684	5,162,975	5,238,975	5,238,975
Total Fund 4901 - HIGHER EDUCATION RESOURCE FEES FUND	3,431,684	5,162,975	5,238,975	5,238,975
Less: Reappropriations	0	0		
Net Fund Total	3,431,684	5,162,975	5,238,975	5,238,975

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,438,412	33,513,148	33,138,056	33,138,056
LOTTERY REVENUE	5,403,839	11,058,490	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	3,431,684	5,162,975	5,238,975	5,238,975
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	38,273,935	49,734,612	43,377,031	43,377,031
Less: Reappropriations	405,375	6,430,234		
Net Department Total	37,868,560	43,304,378	43,377,031	43,377,031

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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 \$20,559,176 Fund 0344 \$105,448,163</p> <p>Special Revenue Fund 4179 \$15,935,640</p> <p>Lottery Fund 4185 \$3,402,163</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0343 - MEDICAL SCHOOL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION				
FTE	30.07	28.40	30.00	30.00
PERSONAL SERVICES	1,325,245	1,505,000	1,505,000	1,406,067
EMPLOYEE BENEFITS	402,927	418,472	368,472	368,472
CURRENT EXPENSES	419,009	325,000	325,000	325,000
REPAIRS & ALTERATIONS	58,167	0	50,000	50,000
EQUIPMENT	6,478	0	0	0
Total 05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION	2,211,826	2,248,472	2,248,472	2,149,539
17400 - WVU - SCHOOL OF HEALTH SCIENCES				
FTE	122.49	126.35	127.00	127.00
PERSONAL SERVICES	14,134,730	13,075,000	13,075,000	12,392,303
EMPLOYEE BENEFITS	199,277	2,440,841	2,440,841	2,440,841
CURRENT EXPENSES	1,176,894	0	0	0
EQUIPMENT	6,000	0	0	0
Total 17400 - WVU - SCHOOL OF HEALTH SCIENCES	15,516,901	15,515,841	15,515,841	14,833,144
17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV				
FTE	29.67	29.16	30.00	30.00
PERSONAL SERVICES	1,768,469	1,875,000	1,875,000	1,773,249
EMPLOYEE BENEFITS	541,719	437,518	437,518	437,518
CURRENT EXPENSES	(30,897)	0	0	0
Total 17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV	2,279,290	2,312,518	2,312,518	2,210,767
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	1.71	1.70	2.00	2.00
PERSONAL SERVICES	158,580	150,000	150,000	142,514
EMPLOYEE BENEFITS	(16,808)	20,125	20,125	20,125
CURRENT EXPENSES	36,652	0	0	0
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	178,424	170,125	170,125	162,639
46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY				
CURRENT EXPENSES	1,161,281	1,161,281	1,161,281	1,203,087
Total 46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY	1,161,281	1,161,281	1,161,281	1,203,087

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - MEDICAL SCHOOL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS				
CURRENT EXPENSES	334,500	0	0	0
Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS	334,500	0	0	0
Total Fund 0343 - MEDICAL SCHOOL FUND	21,682,222	21,408,237	21,408,237	20,559,176
Less: Reappropriations	344,233	0		
Net Fund Total	21,337,989	21,408,237	21,408,237	20,559,176

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
45900 - WEST VIRGINIA UNIVERSITY				
FTE	788.71	949.44	934.00	934.00
PERSONAL SERVICES	80,621,757	79,800,000	79,800,000	75,483,644
EMPLOYEE BENEFITS	12,853,589	18,019,653	18,019,653	18,019,653
CURRENT EXPENSES	2,443,722	0	0	7,956
REPAIRS & ALTERATIONS	177,926	0	0	0
EQUIPMENT	201,420	0	0	0
BUILDINGS	41,750	0	0	0
Total 45900 - WEST VIRGINIA UNIVERSITY	96,340,164	97,819,653	97,819,653	93,511,253
46100 - JACKSON'S MILL				
FTE	2.74	3.63	4.00	4.00
PERSONAL SERVICES	155,150	217,000	217,000	206,462
EMPLOYEE BENEFITS	45,376	22,505	22,505	22,505
CURRENT EXPENSES	38,957	0	0	0
REPAIRS & ALTERATIONS	2,197	0	0	0
Total 46100 - JACKSON'S MILL	241,681	239,505	239,505	228,967
47900 - WVU INSTITUTE FOR TECHNOLOGY				
FTE	121.58	109.00	129.00	129.00
PERSONAL SERVICES	6,197,408	7,725,000	7,725,000	7,373,536
EMPLOYEE BENEFITS	1,919,042	262,811	262,811	262,811
CURRENT EXPENSES	(166,143)	0	0	0
Total 47900 - WVU INSTITUTE FOR TECHNOLOGY	7,950,307	7,987,811	7,987,811	7,636,347
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP				
FTE	0.85	0.69	1.00	1.00
PERSONAL SERVICES	65,233	102,000	102,000	102,000
EMPLOYEE BENEFITS	10,768	40,503	40,503	40,503
CURRENT EXPENSES	425,992	195,000	195,000	180,150
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP	501,993	337,503	337,503	322,653

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE				
FTE	57.57	65.98	75.00	75.00
PERSONAL SERVICES	3,081,837	3,217,150	3,217,150	3,044,605
EMPLOYEE BENEFITS	751,138	704,338	704,338	704,338
CURRENT EXPENSES	40,702	0	0	0
REPAIRS & ALTERATIONS	2,051	0	0	0
Total 99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE	3,875,729	3,921,488	3,921,488	3,748,943
Total Fund 0344 - GENERAL ADMINISTRATIVE FUND	108,909,874	110,305,960	110,305,960	105,448,163
Less: Reappropriations	171,671	0		
Net Fund Total	108,738,203	110,305,960	110,305,960	105,448,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8761 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	85.37	71.69	75.00	75.00
PERSONAL SERVICES	7,123,686	10,100,000	10,100,000	10,100,000
EMPLOYEE BENEFITS	1,198,533	2,566,000	2,516,000	2,516,000
CURRENT EXPENSES	1,803,962	3,218,000	3,268,000	3,268,000
REPAIRS & ALTERATIONS	13,092	41,000	41,000	41,000
EQUIPMENT	0	75,000	75,000	75,000
OTHER ASSETS	7,653	0	0	0
Total 09900 - UNCLASSIFIED	10,146,927	16,000,000	16,000,000	16,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	3,000,000	3,000,000	3,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	3,000,000	3,000,000	3,000,000
Total Fund 8761 - FEDERAL GRANTS/CONTRACTS FUND	10,146,927	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,146,927	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT				
FTE	6.81	7.04	9.00	9.00
PERSONAL SERVICES	1,577,264	770,000	770,000	719,029
EMPLOYEE BENEFITS	215,282	388,437	238,437	238,437
CURRENT EXPENSES	620,667	28	150,000	150,000
Total 03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT	2,413,214	1,158,465	1,158,437	1,107,466
62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	85,285	26,000	26,000	23,589
EMPLOYEE BENEFITS	0	8,798	8,798	8,798
CURRENT EXPENSES	713	30,189	20,000	20,000
Total 62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.	85,998	64,987	54,798	52,387
86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM				
FTE	2.37	2.52	3.00	3.00
PERSONAL SERVICES	202,136	250,000	250,000	235,291
EMPLOYEE BENEFITS	42,566	84,296	84,296	84,296
CURRENT EXPENSES	189,214	449,767	0	0
EQUIPMENT	4,200	0	0	0
Total 86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM	438,117	784,063	334,296	319,587
87000 - HSTA PROGRAM				
FTE	18.21	17.41	19.00	19.00
PERSONAL SERVICES	1,052,960	1,245,000	1,245,000	1,169,971
EMPLOYEE BENEFITS	274,996	460,198	460,198	460,198
CURRENT EXPENSES	264,729	240,512	0	0
REPAIRS & ALTERATIONS	186	0	0	0
OTHER ASSETS	105	0	0	0
Total 87000 - HSTA PROGRAM	1,592,975	1,945,710	1,705,198	1,630,169

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
96700 - CENTER FOR EXCELLENCE IN DISABILITIES				
FTE	0.37	3.25	4.00	4.00
PERSONAL SERVICES	140,911	300,000	300,000	286,535
EMPLOYEE BENEFITS	57,684	6,019	6,019	6,019
CURRENT EXPENSES	75,103	83,127	0	0
REPAIRS & ALTERATIONS	123	0	0	0
Total 96700 - CENTER FOR EXCELLENCE IN DISABILITIES	273,821	389,146	306,019	292,554
Total Fund 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	4,804,125	4,342,370	3,558,748	3,402,163
Less: Reappropriations	1,970,299	783,622		
Net Fund Total	2,833,826	3,558,748	3,558,748	3,402,163

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	126.86	119.70	145.00	145.00
PERSONAL SERVICES	6,892,481	6,100,000	6,100,000	6,100,000
EMPLOYEE BENEFITS	3,276,447	4,174,340	4,174,340	4,174,340
CURRENT EXPENSES	105,412	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,274,340	10,274,340	10,274,340	10,274,340
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	75	425,000	425,000	425,000
Total 06400 - REPAIRS AND ALTERATIONS	75	425,000	425,000	425,000
07000 - EQUIPMENT				
EQUIPMENT	49,361	512,000	512,000	512,000
Total 07000 - EQUIPMENT	49,361	512,000	512,000	512,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,783,946	4,524,300	4,524,300	4,524,300
Total 13000 - CURRENT EXPENSES	3,783,946	4,524,300	4,524,300	4,524,300
25800 - BUILDINGS				
BUILDINGS	12,274	150,000	150,000	150,000
Total 25800 - BUILDINGS	12,274	150,000	150,000	150,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	14,119,996	15,935,640	15,935,640	15,935,640
Less: Reappropriations	0	0		
Net Fund Total	14,119,996	15,935,640	15,935,640	15,935,640

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4170 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,102,271	0	0	0
EMPLOYEE BENEFITS	(2,192,558)	0	0	0
CURRENT EXPENSES	4,424	0	0	0
Total 09900 - UNCLASSIFIED	(85,863)	0	0	0
Total Fund 4170 - PAYROLL CLEARING FUND	(85,863)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(85,863)	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4187 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	4,263.68	4,393.65	4,242.00	4,242.00
PERSONAL SERVICES	268,536,457	303,500,000	303,500,000	303,500,000
EMPLOYEE BENEFITS	64,359,613	132,500,000	122,500,000	122,500,000
CURRENT EXPENSES	199,775,098	177,400,000	227,400,000	227,400,000
REPAIRS & ALTERATIONS	4,400,815	5,525,000	5,525,000	5,525,000
EQUIPMENT	18,324,954	19,550,000	15,550,000	15,550,000
BUILDINGS	46,862,867	143,775,000	120,775,000	120,775,000
LAND	1,680,292	14,250,000	1,250,000	1,250,000
OTHER ASSETS	24,100,115	13,500,000	13,500,000	13,500,000
Total 09900 - UNCLASSIFIED	628,040,211	810,000,000	810,000,000	810,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	(108,971)	175,000,000	175,000,000	175,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	(108,971)	175,000,000	175,000,000	175,000,000
Total Fund 4187 - TUITION & REQUIRED E&G FEES FUND	627,931,240	985,000,000	985,000,000	985,000,000
Less: Reappropriations	0	0		
Net Fund Total	627,931,240	985,000,000	985,000,000	985,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	602.79	618.35	606.00	606.00
PERSONAL SERVICES	54,128,752	60,700,000	60,700,000	60,700,000
EMPLOYEE BENEFITS	8,489,464	24,410,000	24,410,000	24,410,000
CURRENT EXPENSES	67,667,269	86,335,000	86,935,000	86,935,000
REPAIRS & ALTERATIONS	2,779,439	3,830,000	3,830,000	3,830,000
EQUIPMENT	3,111,661	7,890,000	7,290,000	7,290,000
BUILDINGS	6,550,855	15,100,000	15,100,000	15,100,000
LAND	1,967,771	715,000	715,000	715,000
OTHER ASSETS	2,395,220	1,020,000	1,020,000	1,020,000
Total 09900 - UNCLASSIFIED	147,090,430	200,000,000	200,000,000	200,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	(20,672)	80,000,000	80,000,000	80,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	(20,672)	80,000,000	80,000,000	80,000,000
Total Fund 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	147,069,758	280,000,000	280,000,000	280,000,000
Less: Reappropriations	0	0		
Net Fund Total	147,069,758	280,000,000	280,000,000	280,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4189 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	1.99	1.99	2.00	2.00
PERSONAL SERVICES	215,066	404,000	404,000	404,000
EMPLOYEE BENEFITS	36,565	136,000	86,000	86,000
CURRENT EXPENSES	3,155,750	2,680,000	3,230,000	3,230,000
REPAIRS & ALTERATIONS	2,519,033	2,480,000	2,480,000	2,480,000
EQUIPMENT	3,190,328	520,000	520,000	520,000
BUILDINGS	30,135,188	36,000,000	36,000,000	36,000,000
LAND	489,007	1,600,000	1,600,000	1,600,000
OTHER ASSETS	2,249,164	6,180,000	5,680,000	5,680,000
Total 09900 - UNCLASSIFIED	41,990,100	50,000,000	50,000,000	50,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	15,000,000	15,000,000	15,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	15,000,000	15,000,000	15,000,000
Total Fund 4189 - EDUCATION & GENERAL CAPITAL FEES FUND	41,990,100	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0		
Net Fund Total	41,990,100	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	487.21	390.05	371.00	371.00
PERSONAL SERVICES	13,766,085	30,300,000	30,300,000	30,300,000
EMPLOYEE BENEFITS	3,430,294	7,475,000	5,775,000	5,775,000
CURRENT EXPENSES	7,905,059	8,185,000	10,585,000	10,585,000
REPAIRS & ALTERATIONS	272,420	355,000	355,000	355,000
EQUIPMENT	309,828	535,000	235,000	235,000
BUILDINGS	206,297	500,000	100,000	100,000
LAND	100,656	50,000	50,000	50,000
OTHER ASSETS	1,117,011	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	27,107,650	47,500,000	47,500,000	47,500,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	15,000,000	15,000,000	15,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	15,000,000	15,000,000	15,000,000
Total Fund 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	27,107,650	62,500,000	62,500,000	62,500,000
Less: Reappropriations	0	0		
Net Fund Total	27,107,650	62,500,000	62,500,000	62,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	112,661	8,600,000	8,600,000	8,600,000
REPAIRS & ALTERATIONS	(1,978)	80,000	80,000	80,000
EQUIPMENT	0	70,000	70,000	70,000
BUILDINGS	9,029	1,250,000	1,250,000	1,250,000
LAND	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	119,711	11,000,000	11,000,000	11,000,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	8,000,000	8,000,000	8,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	8,000,000	8,000,000	8,000,000
Total Fund 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE	119,711	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	119,711	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	130,592,095	131,714,197	131,714,197	126,007,339
FEDERAL REVENUE	10,146,927	19,000,000	19,000,000	19,000,000
SPECIAL REVENUE	14,119,996	15,935,640	15,935,640	15,935,640
LOTTERY REVENUE	4,804,125	4,342,370	3,558,748	3,402,163
STATE ROAD FUND	0	0	0	0
OTHER	844,132,595	1,411,500,000	1,411,500,000	1,411,500,000
TOTAL WEST VIRGINIA UNIVERSITY	1,003,795,738	1,582,492,207	1,581,708,585	1,575,845,142
Less: Reappropriations	2,486,202	783,622		
Net Department Total	1,001,309,536	1,581,708,585	1,581,708,585	1,575,845,142

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0471 - MARSHALL UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.

Funding is Recommended as Follows:

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

General Revenue

Fund 0347 \$13,060,156

Fund 0348 \$46,296,827

Lottery

Fund 4896 \$560,107

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
17300 - MARSHALL MEDICAL SCHOOL				
FTE	155.41	168.01	159.86	159.86
PERSONAL SERVICES	9,865,723	9,644,440	9,645,270	9,109,383
EMPLOYEE BENEFITS	2,173,891	2,529,816	2,528,986	2,528,986
CURRENT EXPENSES	119	5,000	5,000	5,000
Total 17300 - MARSHALL MEDICAL SCHOOL	12,039,733	12,179,256	12,179,256	11,643,369
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	0.00	1.50	0.00	0.00
PERSONAL SERVICES	0	128,208	128,208	120,833
EMPLOYEE BENEFITS	0	30,919	7,477	7,477
CURRENT EXPENSES	22,857	207,198	31,931	31,931
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	22,857	366,325	167,616	160,241
37701 - FORENSIC LAB				
FTE	0.70	0.62	0.70	0.70
PERSONAL SERVICES	67,277	77,060	179,060	168,437
EMPLOYEE BENEFITS	16,816	17,779	41,390	41,390
CURRENT EXPENSES	156,302	146,599	20,988	20,988
Total 37701 - FORENSIC LAB	240,395	241,438	241,438	230,815
37702 - CENTER FOR RURAL HEALTH				
FTE	1.31	0.00	1.31	1.31
PERSONAL SERVICES	122,005	107,735	87,782	80,735
EMPLOYEE BENEFITS	22,711	27,588	22,904	22,904
CURRENT EXPENSES	13,720	24,843	49,480	49,480
Total 37702 - CENTER FOR RURAL HEALTH	158,436	160,166	160,166	153,119
44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY				
CURRENT EXPENSES	842,290	842,290	842,290	872,612
Total 44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY	842,290	842,290	842,290	872,612
Total Fund 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	13,303,711	13,789,475	13,590,766	13,060,156
Less: Reappropriations	17,289	198,709		
Net Fund Total	13,286,422	13,590,766	13,590,766	13,060,156

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0348 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
44800 - MARSHALL UNIVERSITY				
FTE	617.11	602.43	605.71	605.71
PERSONAL SERVICES	35,955,323	36,412,745	36,415,088	34,394,339
EMPLOYEE BENEFITS	9,277,350	9,510,333	9,507,990	9,507,990
CURRENT EXPENSES	138,864	3,000	3,000	3,000
Total 44800 - MARSHALL UNIVERSITY	45,371,536	45,926,078	45,926,078	43,905,329
44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB				
FTE	1.47	1.00	1.00	1.00
PERSONAL SERVICES	73,227	82,421	82,421	82,421
EMPLOYEE BENEFITS	16,470	19,655	19,655	15,164
CURRENT EXPENSES	11,103	0	0	0
Total 44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB	100,800	102,076	102,076	97,585
51900 - VISTA E-LEARNING				
PERSONAL SERVICES	63,921	131,200	56,200	56,200
EMPLOYEE BENEFITS	3,404	20,253	2,671	2,671
CURRENT EXPENSES	288,833	108,093	190,218	179,258
EQUIPMENT	7,361	0	0	0
Total 51900 - VISTA E-LEARNING	363,519	259,546	249,089	238,129
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP				
PERSONAL SERVICES	29,114	16,500	16,500	16,500
CURRENT EXPENSES	409,776	409,038	317,864	303,152
OTHER ASSETS	8,000	0	0	0
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP	446,889	425,538	334,364	319,652
80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT				
PERSONAL SERVICES	4,717	11,500	11,500	10,588
EMPLOYEE BENEFITS	687	984	984	984
CURRENT EXPENSES	11,587	11,999	8,253	8,253
Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT	16,991	24,483	20,737	19,825

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
93200 - WV AUTISM TRAINING CENTER				
FTE	26.00	27.70	27.70	27.70
PERSONAL SERVICES	1,357,381	1,384,660	1,370,170	1,291,177
EMPLOYEE BENEFITS	341,296	343,586	340,112	340,112
CURRENT EXPENSES	437,297	580,894	85,018	85,018
Total 93200 - WV AUTISM TRAINING CENTER	2,135,975	2,309,140	1,795,300	1,716,307
Total Fund 0348 - GENERAL ADMINISTRATION FUND	48,435,711	49,046,861	48,427,644	46,296,827
Less: Reappropriations	1,205,703	619,217		
Net Fund Total	47,230,008	48,427,644	48,427,644	46,296,827

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	450,394	500,000	500,000	500,000
EMPLOYEE BENEFITS	0	4,000	4,000	4,000
CURRENT EXPENSES	26,747	19,140	19,140	19,140
Total 09900 - UNCLASSIFIED	477,141	523,140	523,140	523,140
Total Fund 8764 - FEDERAL GRANTS/CONTRACTS FUND	477,141	523,140	523,140	523,140
Less: Reappropriations	0	0		
Net Fund Total	477,141	523,140	523,140	523,140

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT				
FTE	4.18	4.14	4.14	4.14
PERSONAL SERVICES	393,394	327,631	327,631	309,394
EMPLOYEE BENEFITS	96,109	86,855	86,855	86,855
CURRENT EXPENSES	0	4,923	0	0
Total 03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT	489,502	419,409	414,486	396,249
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
FTE	1.05	1.02	0.94	0.94
PERSONAL SERVICES	134,586	135,956	135,956	128,414
EMPLOYEE BENEFITS	27,892	35,444	35,444	35,444
CURRENT EXPENSES	9,172	49,475	0	0
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	171,650	220,875	171,400	163,858
Total Fund 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	661,153	640,284	585,886	560,107
Less: Reappropriations	135,769	54,398		
Net Fund Total	525,384	585,886	585,886	560,107

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	0	25,000	25,000	25,000
Total Fund 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	0	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4890 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	640.12	829.43	792.53	792.53
PERSONAL SERVICES	41,032,903	52,241,899	51,263,754	51,263,754
EMPLOYEE BENEFITS	8,212,023	11,921,230	11,688,657	11,688,657
CURRENT EXPENSES	30,558,767	35,391,127	36,601,845	36,601,845
REPAIRS & ALTERATIONS	870,390	0	0	0
EQUIPMENT	1,624,622	0	0	0
BUILDINGS	3,706,278	0	0	0
LAND	722,529	0	0	0
OTHER ASSETS	1,219,721	0	0	0
Total 09900 - UNCLASSIFIED	87,947,233	99,554,256	99,554,256	99,554,256
Total Fund 4890 - TUITION & REQUIRED E&G FEES FUND	87,947,233	99,554,256	99,554,256	99,554,256
Less: Reappropriations	0	0		
Net Fund Total	87,947,233	99,554,256	99,554,256	99,554,256

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	115.83	123.00	131.00	131.00
PERSONAL SERVICES	7,772,885	8,460,069	7,963,426	7,963,426
EMPLOYEE BENEFITS	1,654,126	1,803,692	1,686,766	1,686,766
CURRENT EXPENSES	37,643,615	40,594,869	41,208,438	41,208,438
REPAIRS & ALTERATIONS	813,870	0	0	0
EQUIPMENT	151,674	0	0	0
BUILDINGS	1,507,160	0	0	0
LAND	162,038	0	0	0
OTHER ASSETS	3,850	0	0	0
Total 09900 - UNCLASSIFIED	49,709,218	50,858,630	50,858,630	50,858,630
Total Fund 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	49,709,218	50,858,630	50,858,630	50,858,630
Less: Reappropriations	0	0		
Net Fund Total	49,709,218	50,858,630	50,858,630	50,858,630

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,046,618	4,543,411	4,543,411	4,543,411
REPAIRS & ALTERATIONS	252,900	0	0	0
EQUIPMENT	1,887	0	0	0
BUILDINGS	1,438,721	3,000,000	3,000,000	3,000,000
LAND	284,547	0	0	0
OTHER ASSETS	110,074	0	0	0
Total 09900 - UNCLASSIFIED	4,134,746	7,543,411	7,543,411	7,543,411
Total Fund 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	4,134,746	7,543,411	7,543,411	7,543,411
Less: Reappropriations	0	0		
Net Fund Total	4,134,746	7,543,411	7,543,411	7,543,411

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.20	36.24	37.44	37.44
PERSONAL SERVICES	1,294,210	1,247,981	1,249,081	1,249,081
EMPLOYEE BENEFITS	170,897	134,455	134,550	134,550
CURRENT EXPENSES	2,123,355	18,235,869	18,234,674	18,234,674
REPAIRS & ALTERATIONS	193,200	0	0	0
EQUIPMENT	106,379	0	0	0
BUILDINGS	911,338	0	0	0
LAND	(197,529)	0	0	0
OTHER ASSETS	88,522	0	0	0
Total 09900 - UNCLASSIFIED	4,690,372	19,618,305	19,618,305	19,618,305
Total Fund 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	4,690,372	19,618,305	19,618,305	19,618,305
Less: Reappropriations	0	0		
Net Fund Total	4,690,372	19,618,305	19,618,305	19,618,305

**State of West Virginia
FY 2018 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 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

FTE	9.38	18.46	20.46	20.46
PERSONAL SERVICES	461,989	1,212,697	1,213,211	1,213,211
EMPLOYEE BENEFITS	77,769	249,492	249,535	249,535
CURRENT EXPENSES	6,500,779	6,354,516	6,353,959	6,353,959
REPAIRS & ALTERATIONS	154,873	0	0	0
EQUIPMENT	644,798	0	0	0
BUILDINGS	287,556	0	0	0
OTHER ASSETS	28,378	0	0	0
Total 09900 - UNCLASSIFIED	8,156,142	7,816,705	7,816,705	7,816,705
Total Fund 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES FUND	8,156,142	7,816,705	7,816,705	7,816,705
Less: Reappropriations	0	0		
Net Fund Total	8,156,142	7,816,705	7,816,705	7,816,705

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	148.02	186.23	184.19	184.19
PERSONAL SERVICES	11,705,198	13,909,647	13,915,689	13,915,689
EMPLOYEE BENEFITS	3,006,721	3,613,204	3,613,714	3,613,714
CURRENT EXPENSES	3,119,581	2,339,330	2,332,778	2,332,778
EQUIPMENT	16,304	0	0	0
Total 09900 - UNCLASSIFIED	17,847,803	19,862,181	19,862,181	19,862,181
Total Fund 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)	17,847,803	19,862,181	19,862,181	19,862,181
Less: Reappropriations	0	0		
Net Fund Total	17,847,803	19,862,181	19,862,181	19,862,181

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	61,739,422	62,836,336	62,018,410	59,356,983
FEDERAL REVENUE	477,141	523,140	523,140	523,140
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	661,153	640,284	585,886	560,107
STATE ROAD FUND	0	0	0	0
OTHER	172,485,514	205,278,488	205,278,488	205,278,488
TOTAL MARSHALL UNIVERSITY	235,363,229	269,278,248	268,405,924	265,718,718
Less: Reappropriations	1,358,760	872,324		
Net Department Total	234,004,469	268,405,924	268,405,924	265,718,718

**State of West Virginia
FY 2018 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; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and 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 \$7,527,860

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FTE	73.85	74.40	74.85	74.85
PERSONAL SERVICES	5,523,588	5,528,154	5,531,861	5,531,861
EMPLOYEE BENEFITS	1,204,357	1,270,085	1,266,378	1,266,378
Total 17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	6,727,945	6,798,239	6,798,239	6,798,239
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	128,321	75,531	75,591	75,591
EMPLOYEE BENEFITS	10,127	10,586	10,594	10,594
CURRENT EXPENSES	162,880	99,159	82,169	82,169
EQUIPMENT	121,693	0	0	0
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	423,020	185,276	168,354	168,354
40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY				
CURRENT EXPENSES	144,721	144,721	144,721	156,299
Total 40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	144,721	144,721	144,721	156,299
58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	336,226	346,815	346,797	346,797
EMPLOYEE BENEFITS	65,680	58,153	58,171	58,171
Total 58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT	401,906	404,968	404,968	404,968
Total Fund 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	7,697,592	7,533,204	7,516,282	7,527,860
Less: Reappropriations	271,590	16,922		
Net Fund Total	7,426,002	7,516,282	7,516,282	7,527,860

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: FEDERAL REVENUE FUND: 8766 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	98,717	100,000	100,000	100,000
CURRENT EXPENSES	42,854	688,557	0	0
Total 09900 - UNCLASSIFIED	141,571	788,557	100,000	100,000
Total Fund 8766 - FEDERAL GRANTS/CONTRACTS FUND	141,571	788,557	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	141,571	788,557	100,000	100,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4082 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	176.23	211.66	205.66	205.66
PERSONAL SERVICES	12,442,123	16,939,459	16,959,519	16,959,519
EMPLOYEE BENEFITS	2,655,682	3,761,626	3,834,027	3,834,027
CURRENT EXPENSES	9,640,019	13,417,737	12,303,209	12,303,209
REPAIRS & ALTERATIONS	20,653	49,619	49,619	49,619
EQUIPMENT	553,179	644,912	200,500	200,500
BUILDINGS	12,302,749	1,338,005	0	0
LAND	113,904	1,202,673	0	0
OTHER ASSETS	524,059	0	0	0
Total 09900 - UNCLASSIFIED	38,252,367	37,354,031	33,346,874	33,346,874
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	5,000,000	0	0	0
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	5,000,000	0	0	0
Total Fund 4082 - TUITION & REQUIRED E&G FEES FUND	43,252,367	37,354,031	33,346,874	33,346,874
Less: Reappropriations	0	0		
Net Fund Total	43,252,367	37,354,031	33,346,874	33,346,874

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.60	1.60	1.60	1.60
PERSONAL SERVICES	75,147	113,168	84,419	84,419
EMPLOYEE BENEFITS	12,040	25,702	13,884	13,884
CURRENT EXPENSES	299,602	376,170	374,700	374,700
Total 09900 - UNCLASSIFIED	386,788	515,040	473,003	473,003
Total Fund 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	386,788	515,040	473,003	473,003
Less: Reappropriations	0	0		
Net Fund Total	386,788	515,040	473,003	473,003

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	398,843	566,972	455,301	455,301
REPAIRS & ALTERATIONS	493,050	510,000	510,000	510,000
EQUIPMENT	23,050	180,000	180,000	180,000
BUILDINGS	17,290	550,000	0	0
Total 09900 - UNCLASSIFIED	932,233	1,806,972	1,145,301	1,145,301
Total Fund 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	932,233	1,806,972	1,145,301	1,145,301
Less: Reappropriations	0	0		
Net Fund Total	932,233	1,806,972	1,145,301	1,145,301

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.51	9.90	9.48	9.48
PERSONAL SERVICES	620,479	646,856	589,452	589,452
EMPLOYEE BENEFITS	109,194	155,480	137,830	137,830
CURRENT EXPENSES	636,029	932,463	727,306	727,306
EQUIPMENT	612	0	0	0
Total 09900 - UNCLASSIFIED	1,366,313	1,734,799	1,454,588	1,454,588
Total Fund 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,366,313	1,734,799	1,454,588	1,454,588
Less: Reappropriations	0	0		
Net Fund Total	1,366,313	1,734,799	1,454,588	1,454,588

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,697,592	7,533,204	7,516,282	7,527,860
FEDERAL REVENUE	141,571	788,557	100,000	100,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	45,937,701	41,410,842	36,419,766	36,419,766
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	53,776,865	49,732,603	44,036,048	44,047,626
Less: Reappropriations	271,590	16,922		
Net Department Total	53,505,274	49,715,681	44,036,048	44,047,626

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>See the Higher Education Policy Commission for description.</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 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

FUND CLASS: OTHER FUND: 4942 - HEALTH SCIENCES SCHOLARSHIP FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	71,112	71,181	71,181
EMPLOYEE BENEFITS	0	18,449	18,449	18,449
CURRENT EXPENSES	(45,693)	709,939	709,870	709,870
EQUIPMENT	0	6,000	6,000	6,000
OTHER ASSETS	0	500	500	500
Total 09900 - UNCLASSIFIED	(45,693)	806,000	806,000	806,000
Total Fund 4942 - HEALTH SCIENCES SCHOLARSHIP FUND	(45,693)	806,000	806,000	806,000
Less: Reappropriations	0	0		
Net Fund Total	(45,693)	806,000	806,000	806,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	(45,693)	806,000	806,000	806,000
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	(45,693)	806,000	806,000	806,000
Less: Reappropriations	0	0		
Net Department Total	(45,693)	806,000	806,000	806,000

**State of West Virginia
FY 2018 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 \$5,636,862

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0354 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
40800 - BLUEFIELD STATE COLLEGE				
FTE	89.26	91.17	90.51	90.51
PERSONAL SERVICES	4,436,399	4,760,548	4,765,548	4,765,548
EMPLOYEE BENEFITS	1,146,115	876,314	823,704	823,704
CURRENT EXPENSES	0	0	47,610	47,610
Total 40800 - BLUEFIELD STATE COLLEGE	5,582,514	5,636,862	5,636,862	5,636,862
Total Fund 0354 - GENERAL ADMINISTRATION FUND	5,582,514	5,636,862	5,636,862	5,636,862
Less: Reappropriations	0	0		
Net Fund Total	5,582,514	5,636,862	5,636,862	5,636,862

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8767 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	23.30	25.00	23.00	23.00
PERSONAL SERVICES	1,536,359	1,442,872	1,444,472	1,444,472
EMPLOYEE BENEFITS	296,680	354,780	354,780	354,780
CURRENT EXPENSES	919,323	1,412,000	1,410,400	1,410,400
REPAIRS & ALTERATIONS	1,440	0	0	0
EQUIPMENT	141,567	220,000	220,000	220,000
BUILDINGS	882	0	0	0
OTHER ASSETS	36,500	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	2,932,751	3,459,652	3,459,652	3,459,652
Total Fund 8767 - FEDERAL GRANTS/CONTRACTS FUND	2,932,751	3,459,652	3,459,652	3,459,652
Less: Reappropriations	0	0		
Net Fund Total	2,932,751	3,459,652	3,459,652	3,459,652

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4371 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	60.42	71.79	63.45	63.45
PERSONAL SERVICES	4,621,772	5,436,928	5,440,928	5,440,928
EMPLOYEE BENEFITS	1,213,841	1,706,686	1,759,296	1,759,296
CURRENT EXPENSES	2,932,721	2,784,286	2,727,676	2,727,676
REPAIRS & ALTERATIONS	79,280	27,000	27,000	27,000
EQUIPMENT	48,352	98,000	98,000	98,000
OTHER ASSETS	4,941	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	8,900,907	10,057,900	10,057,900	10,057,900
Total Fund 4371 - TUITION & REQUIRED E&G FEES FUND	8,900,907	10,057,900	10,057,900	10,057,900
Less: Reappropriations	0	0		
Net Fund Total	8,900,907	10,057,900	10,057,900	10,057,900

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.19	8.55	8.55	8.55
PERSONAL SERVICES	307,265	294,632	294,632	294,632
EMPLOYEE BENEFITS	104,182	93,000	93,000	93,000
CURRENT EXPENSES	702,297	462,500	462,500	462,500
REPAIRS & ALTERATIONS	2,694	2,500	2,500	2,500
Total 09900 - UNCLASSIFIED	1,116,438	852,632	852,632	852,632
Total Fund 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	1,116,438	852,632	852,632	852,632
Less: Reappropriations	0	0		
Net Fund Total	1,116,438	852,632	852,632	852,632

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4373 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	85,004	66,611	66,611	66,611
REPAIRS & ALTERATIONS	488,808	530,000	530,000	530,000
BUILDINGS	0	50,000	50,000	50,000
LAND	14,662	0	0	0
Total 09900 - UNCLASSIFIED	588,474	646,611	646,611	646,611
Total Fund 4373 - EDUCATION & GENERAL CAPITAL FEES FUND	588,474	646,611	646,611	646,611
Less: Reappropriations	0	0		
Net Fund Total	588,474	646,611	646,611	646,611

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.15	2.15	2.15	2.15
PERSONAL SERVICES	109,391	166,172	166,172	166,172
EMPLOYEE BENEFITS	33,060	38,120	38,120	38,120
CURRENT EXPENSES	2,094,462	2,150,000	2,150,000	2,150,000
OTHER ASSETS	6,000	0	0	0
Total 09900 - UNCLASSIFIED	2,242,912	2,354,292	2,354,292	2,354,292
Total Fund 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,242,912	2,354,292	2,354,292	2,354,292
Less: Reappropriations	0	0		
Net Fund Total	2,242,912	2,354,292	2,354,292	2,354,292

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,582,514	5,636,862	5,636,862	5,636,862
FEDERAL REVENUE	2,932,751	3,459,652	3,459,652	3,459,652
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,848,732	13,911,435	13,911,435	13,911,435
TOTAL BLUEFIELD STATE COLLEGE	21,363,997	23,007,949	23,007,949	23,007,949
Less: Reappropriations	0	0		
Net Department Total	21,363,997	23,007,949	23,007,949	23,007,949

**State of West Virginia
FY 2018 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 \$8,614,596

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
41000 - CONCORD UNIVERSITY				
FTE	106.40	118.43	124.70	124.70
PERSONAL SERVICES	6,796,028	7,172,220	7,174,860	7,174,860
EMPLOYEE BENEFITS	1,742,121	1,502,376	1,499,736	1,499,736
CURRENT EXPENSES	38,245	0	0	0
Total 41000 - CONCORD UNIVERSITY	8,576,394	8,674,596	8,674,596	8,674,596
Total Fund 0357 - GENERAL ADMINISTRATION FUND	8,576,394	8,674,596	8,674,596	8,674,596
Less: Reappropriations	0	0		
Net Fund Total	8,576,394	8,674,596	8,674,596	8,674,596

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8768 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.42	8.42	8.00	8.00
PERSONAL SERVICES	669,630	804,986	805,706	805,706
EMPLOYEE BENEFITS	113,842	123,566	123,566	123,566
CURRENT EXPENSES	610,815	857,659	856,939	856,939
EQUIPMENT	7,577	2,550	2,550	2,550
OTHER ASSETS	273	0	0	0
Total 09900 - UNCLASSIFIED	1,402,136	1,788,761	1,788,761	1,788,761
Total Fund 8768 - FEDERAL GRANTS/CONTRACTS FUND	1,402,136	1,788,761	1,788,761	1,788,761
Less: Reappropriations	0	0		
Net Fund Total	1,402,136	1,788,761	1,788,761	1,788,761

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	231,195	237,175	237,175	237,175
EMPLOYEE BENEFITS	17,414	44,665	44,665	44,665
CURRENT EXPENSES	4,219,611	4,082,096	4,082,096	4,082,096
EQUIPMENT	14,624	12,800	12,800	12,800
OTHER ASSETS	2,037	7,300	7,300	7,300
Total 09900 - UNCLASSIFIED	4,484,882	4,384,036	4,384,036	4,384,036
Total Fund 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	4,484,882	4,384,036	4,384,036	4,384,036
Less: Reappropriations	0	0		
Net Fund Total	4,484,882	4,384,036	4,384,036	4,384,036

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4405 - REVENUE CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	29,039	4,904,901	4,904,901	4,904,901
Total 09900 - UNCLASSIFIED	29,039	4,904,901	4,904,901	4,904,901
Total Fund 4405 - REVENUE CLEARING FUND	29,039	4,904,901	4,904,901	4,904,901
Less: Reappropriations	0	0		
Net Fund Total	29,039	4,904,901	4,904,901	4,904,901

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4407 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	91.00	117.33	105.48	105.48
PERSONAL SERVICES	5,915,636	7,167,377	7,173,797	7,173,797
EMPLOYEE BENEFITS	1,387,156	1,535,589	1,535,589	1,535,589
CURRENT EXPENSES	8,427,945	8,361,049	8,354,629	8,354,629
REPAIRS & ALTERATIONS	20,359	27,785	27,785	27,785
EQUIPMENT	67,830	469,992	469,992	469,992
OTHER ASSETS	31,693	22,650	22,650	22,650
Total 09900 - UNCLASSIFIED	15,850,619	17,584,442	17,584,442	17,584,442
Total Fund 4407 - TUITION & REQUIRED E&G FEES FUND	15,850,619	17,584,442	17,584,442	17,584,442
Less: Reappropriations	0	0		
Net Fund Total	15,850,619	17,584,442	17,584,442	17,584,442

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	49.03	59.50	57.86	57.86
PERSONAL SERVICES	2,745,545	2,938,299	2,942,319	2,942,319
EMPLOYEE BENEFITS	668,604	609,873	609,873	609,873
CURRENT EXPENSES	4,902,320	5,464,411	5,460,391	5,460,391
REPAIRS & ALTERATIONS	292,881	184,415	184,415	184,415
EQUIPMENT	4,215	34,200	34,200	34,200
OTHER ASSETS	1,918	200	200	200
Total 09900 - UNCLASSIFIED	8,615,484	9,231,398	9,231,398	9,231,398
Total Fund 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	8,615,484	9,231,398	9,231,398	9,231,398
Less: Reappropriations	0	0		
Net Fund Total	8,615,484	9,231,398	9,231,398	9,231,398

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4409 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	930,344	1,321,907	771,907	771,907
REPAIRS & ALTERATIONS	226,271	181,050	181,050	181,050
EQUIPMENT	1,349	242,000	42,000	42,000
BUILDINGS	54,276	295,820	170,820	170,820
LAND	0	485,235	360,235	360,235
OTHER ASSETS	39,350	0	0	0
Total 09900 - UNCLASSIFIED	1,251,590	2,526,012	1,526,012	1,526,012
Total Fund 4409 - EDUCATION & GENERAL CAPITAL FEES FUND	1,251,590	2,526,012	1,526,012	1,526,012
Less: Reappropriations	0	0		
Net Fund Total	1,251,590	2,526,012	1,526,012	1,526,012

**State of West Virginia
FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	8,576,394	8,674,596	8,674,596	8,674,596
FEDERAL REVENUE	1,402,136	1,788,761	1,788,761	1,788,761
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	30,231,614	38,630,789	37,630,789	37,630,789
TOTAL CONCORD UNIVERSITY	40,210,143	49,094,146	48,094,146	48,094,146
Less: Reappropriations	0	0		
Net Department Total	40,210,143	49,094,146	48,094,146	48,094,146

**State of West Virginia
FY 2018 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, employment, 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 celebrated 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 five 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 \$15,277,769</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: FAIRMONT STATE UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0360 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
41400 - FAIRMONT STATE UNIVERSITY				
FTE	198.72	205.20	211.04	211.04
PERSONAL SERVICES	12,033,616	11,622,955	11,620,776	11,620,776
EMPLOYEE BENEFITS	3,004,320	3,654,814	3,656,993	3,656,993
CURRENT EXPENSES	3,538	0	0	0
Total 41400 - FAIRMONT STATE UNIVERSITY	15,041,474	15,277,769	15,277,769	15,277,769
Total Fund 0360 - GENERAL ADMINISTRATION FUND	15,041,474	15,277,769	15,277,769	15,277,769
Less: Reappropriations	0	0		
Net Fund Total	15,041,474	15,277,769	15,277,769	15,277,769

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8769 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.96	4.50	4.75	4.75
PERSONAL SERVICES	487,538	571,848	571,798	571,798
EMPLOYEE BENEFITS	75,061	119,978	120,028	120,028
CURRENT EXPENSES	316,209	810,502	810,502	810,502
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
EQUIPMENT	25,562	176,399	176,399	176,399
OTHER ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	904,370	1,708,727	1,708,727	1,708,727
Total Fund 8769 - FEDERAL GRANTS/CONTRACTS FUND	904,370	1,708,727	1,708,727	1,708,727
Less: Reappropriations	0	0		
Net Fund Total	904,370	1,708,727	1,708,727	1,708,727

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(41,340)	1,423,106	1,423,106	1,423,106
EMPLOYEE BENEFITS	(21,230)	631,990	631,990	631,990
CURRENT EXPENSES	0	20,100	20,100	20,100
Total 09900 - UNCLASSIFIED	(62,570)	2,075,196	2,075,196	2,075,196
Total Fund 4446 - PAYROLL CLEARING FUND	(62,570)	2,075,196	2,075,196	2,075,196
Less: Reappropriations	0	0		
Net Fund Total	(62,570)	2,075,196	2,075,196	2,075,196

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4490 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	155.78	248.57	232.88	232.88
PERSONAL SERVICES	11,219,406	15,420,664	14,108,264	14,108,264
EMPLOYEE BENEFITS	2,911,575	3,601,682	3,604,082	3,604,082
CURRENT EXPENSES	11,309,180	14,030,958	14,940,958	14,940,958
REPAIRS & ALTERATIONS	245,239	549,004	549,004	549,004
EQUIPMENT	1,015,391	2,770,000	3,170,000	3,170,000
BUILDINGS	0	254,280	254,280	254,280
LAND	0	200,000	200,000	200,000
OTHER ASSETS	21	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	26,700,812	36,861,588	36,861,588	36,861,588
Total Fund 4490 - TUITION & REQUIRED E&G FEES FUND	26,700,812	36,861,588	36,861,588	36,861,588
Less: Reappropriations	0	0		
Net Fund Total	26,700,812	36,861,588	36,861,588	36,861,588

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	41.83	55.33	54.33	54.33
PERSONAL SERVICES	2,534,244	3,244,033	3,043,550	3,043,550
EMPLOYEE BENEFITS	491,819	740,537	741,020	741,020
CURRENT EXPENSES	22,246,836	20,013,864	20,213,864	20,213,864
REPAIRS & ALTERATIONS	244,905	218,000	218,000	218,000
EQUIPMENT	122,404	101,000	101,000	101,000
BUILDINGS	138,401	95,132	95,132	95,132
LAND	0	5,000	5,000	5,000
OTHER ASSETS	355,648	133,260	133,260	133,260
Total 09900 - UNCLASSIFIED	26,134,256	24,550,826	24,550,826	24,550,826
Total Fund 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	26,134,256	24,550,826	24,550,826	24,550,826
Less: Reappropriations	0	0		
Net Fund Total	26,134,256	24,550,826	24,550,826	24,550,826

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4492 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,226,894	8,128,630	8,128,630	8,128,630
REPAIRS & ALTERATIONS	168,917	161,000	161,000	161,000
BUILDINGS	1,007,594	678,750	678,750	678,750
LAND	378,222	371,620	371,620	371,620
OTHER ASSETS	160,120	160,000	160,000	160,000
Total 09900 - UNCLASSIFIED	11,941,747	9,500,000	9,500,000	9,500,000
Total Fund 4492 - EDUCATION & GENERAL CAPITAL FEES FUND	11,941,747	9,500,000	9,500,000	9,500,000
Less: Reappropriations	0	0		
Net Fund Total	11,941,747	9,500,000	9,500,000	9,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	0.00	0.00
PERSONAL SERVICES	212,430	289,379	289,379	289,379
EMPLOYEE BENEFITS	21,180	31,478	31,478	31,478
CURRENT EXPENSES	6,342,789	7,149,457	7,149,457	7,149,457
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
EQUIPMENT	6,000	297,169	297,169	297,169
BUILDINGS	0	722,517	722,517	722,517
OTHER ASSETS	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	6,582,398	8,600,000	8,600,000	8,600,000
Total Fund 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	6,582,398	8,600,000	8,600,000	8,600,000
Less: Reappropriations	0	0		
Net Fund Total	6,582,398	8,600,000	8,600,000	8,600,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	15,041,474	15,277,769	15,277,769	15,277,769
FEDERAL REVENUE	904,370	1,708,727	1,708,727	1,708,727
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	71,296,643	81,587,610	81,587,610	81,587,610
TOTAL FAIRMONT STATE UNIVERSITY	87,242,487	98,574,106	98,574,106	98,574,106
Less: Reappropriations	0	0		
Net Department Total	87,242,487	98,574,106	98,574,106	98,574,106

**State of West Virginia
 FY 2018 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; and 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 \$5,891,397</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0363 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
42800 - GLENVILLE STATE COLLEGE				
FTE	107.26	110.25	113.34	113.34
PERSONAL SERVICES	4,421,627	4,546,264	4,546,264	4,546,264
EMPLOYEE BENEFITS	1,371,113	1,345,133	1,345,133	1,345,133
Total 42800 - GLENVILLE STATE COLLEGE	5,792,740	5,891,397	5,891,397	5,891,397
Total Fund 0363 - GENERAL ADMINISTRATION FUND	5,792,740	5,891,397	5,891,397	5,891,397
Less: Reappropriations	0	0		
Net Fund Total	5,792,740	5,891,397	5,891,397	5,891,397

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8770 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.66	4.00	3.73	3.73
PERSONAL SERVICES	214,940	249,000	249,000	249,000
EMPLOYEE BENEFITS	27,920	37,243	37,243	37,243
CURRENT EXPENSES	134,584	152,056	152,056	152,056
EQUIPMENT	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	377,444	443,299	443,299	443,299
Total Fund 8770 - FEDERAL GRANTS/CONTRACTS FUND	377,444	443,299	443,299	443,299
Less: Reappropriations	0	0		
Net Fund Total	377,444	443,299	443,299	443,299

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4496 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	81.02	98.68	82.95	82.95
PERSONAL SERVICES	4,289,178	5,055,000	5,055,000	5,055,000
EMPLOYEE BENEFITS	984,491	1,240,000	1,240,000	1,240,000
CURRENT EXPENSES	2,767,320	3,421,984	3,421,984	3,421,984
REPAIRS & ALTERATIONS	123,826	85,000	85,000	85,000
EQUIPMENT	111,259	85,000	85,000	85,000
OTHER ASSETS	19,787	0	0	0
Total 09900 - UNCLASSIFIED	8,295,861	9,886,984	9,886,984	9,886,984
Total Fund 4496 - TUITION & REQUIRED E&G FEES FUND	8,295,861	9,886,984	9,886,984	9,886,984
Less: Reappropriations	0	0		
Net Fund Total	8,295,861	9,886,984	9,886,984	9,886,984

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	1,069,592	560,000	560,000	560,000
EMPLOYEE BENEFITS	237,286	224,491	224,491	224,491
CURRENT EXPENSES	5,083,962	6,675,214	6,675,214	6,675,214
REPAIRS & ALTERATIONS	60,084	45,000	45,000	45,000
EQUIPMENT	3,747	7,500	7,500	7,500
Total 09900 - UNCLASSIFIED	6,454,671	7,512,205	7,512,205	7,512,205
Total Fund 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	6,454,671	7,512,205	7,512,205	7,512,205
Less: Reappropriations	0	0		
Net Fund Total	6,454,671	7,512,205	7,512,205	7,512,205

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	676,181	916,087	916,087	916,087
REPAIRS & ALTERATIONS	26,583	166,622	166,622	166,622
EQUIPMENT	526	12,500	12,500	12,500
BUILDINGS	35,000	0	0	0
OTHER ASSETS	11,558	0	0	0
Total 09900 - UNCLASSIFIED	749,847	1,095,209	1,095,209	1,095,209
Total Fund 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	749,847	1,095,209	1,095,209	1,095,209
Less: Reappropriations	0	0		
Net Fund Total	749,847	1,095,209	1,095,209	1,095,209

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	77,940	25,000	25,000	25,000
EMPLOYEE BENEFITS	8,546	0	0	0
CURRENT EXPENSES	2,941,190	4,175,000	4,175,000	4,175,000
Total 09900 - UNCLASSIFIED	3,027,675	4,200,000	4,200,000	4,200,000
Total Fund 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,027,675	4,200,000	4,200,000	4,200,000
Less: Reappropriations	0	0		
Net Fund Total	3,027,675	4,200,000	4,200,000	4,200,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	5,792,740	5,891,397	5,891,397	5,891,397
FEDERAL REVENUE	377,444	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	18,528,054	22,694,398	22,694,398	22,694,398
TOTAL GLENVILLE STATE COLLEGE	24,698,238	29,029,094	29,029,094	29,029,094
Less: Reappropriations	0	0		
Net Department Total	24,698,238	29,029,094	29,029,094	29,029,094

**State of West Virginia
FY 2018 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 \$9,551,994</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
43200 - SHEPHERD UNIVERSITY				
FTE	115.88	122.92	125.17	125.17
PERSONAL SERVICES	7,592,723	7,825,074	7,825,074	7,825,074
EMPLOYEE BENEFITS	1,692,032	1,726,920	1,726,920	1,726,920
CURRENT EXPENSES	153,322	0	0	0
Total 43200 - SHEPHERD UNIVERSITY	9,438,077	9,551,994	9,551,994	9,551,994
Total Fund 0366 - GENERAL ADMINISTRATION FUND	9,438,077	9,551,994	9,551,994	9,551,994
Less: Reappropriations	0	0		
Net Fund Total	9,438,077	9,551,994	9,551,994	9,551,994

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8771 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.69	5.00	5.46	5.46
PERSONAL SERVICES	348,063	457,095	457,095	457,095
EMPLOYEE BENEFITS	54,792	86,119	86,119	86,119
CURRENT EXPENSES	360,172	509,896	509,896	509,896
EQUIPMENT	(1,412)	0	0	0
Total 09900 - UNCLASSIFIED	761,615	1,053,110	1,053,110	1,053,110
Total Fund 8771 - FEDERAL GRANTS/CONTRACTS FUND	761,615	1,053,110	1,053,110	1,053,110
Less: Reappropriations	0	0		
Net Fund Total	761,615	1,053,110	1,053,110	1,053,110

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4532 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	213.07	260.79	251.51	251.51
PERSONAL SERVICES	13,378,765	15,112,776	15,112,776	15,112,776
EMPLOYEE BENEFITS	2,939,444	4,063,326	4,063,326	4,063,326
CURRENT EXPENSES	8,006,597	10,346,857	10,346,857	10,346,857
REPAIRS & ALTERATIONS	733,672	390,493	390,493	390,493
EQUIPMENT	220,805	239,390	239,390	239,390
BUILDINGS	0	5,000	5,000	5,000
LAND	1,459	9,000	9,000	9,000
OTHER ASSETS	7,449	0	0	0
Total 09900 - UNCLASSIFIED	25,288,191	30,166,842	30,166,842	30,166,842
Total Fund 4532 - TUITION & REQUIRED E&G FEES FUND	25,288,191	30,166,842	30,166,842	30,166,842
Less: Reappropriations	0	0		
Net Fund Total	25,288,191	30,166,842	30,166,842	30,166,842

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	82.22	105.19	103.22	103.22
PERSONAL SERVICES	4,245,148	4,701,499	4,601,499	4,601,499
EMPLOYEE BENEFITS	946,819	1,057,561	1,057,561	1,057,561
CURRENT EXPENSES	10,074,488	10,421,692	10,421,692	10,421,692
REPAIRS & ALTERATIONS	477,346	468,230	468,230	468,230
EQUIPMENT	193,759	28,577	28,577	28,577
BUILDINGS	683,434	375,000	375,000	375,000
LAND	52,133	0	0	0
OTHER ASSETS	72,903	0	0	0
Total 09900 - UNCLASSIFIED	16,746,029	17,052,559	16,952,559	16,952,559
Total Fund 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	16,746,029	17,052,559	16,952,559	16,952,559
Less: Reappropriations	0	0		
Net Fund Total	16,746,029	17,052,559	16,952,559	16,952,559

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	4.00	2.22	2.22
PERSONAL SERVICES	326,565	393,192	274,807	274,807
EMPLOYEE BENEFITS	38,095	56,207	42,652	42,652
CURRENT EXPENSES	298,280	427,476	345,707	345,707
EQUIPMENT	48,909	84,271	84,271	84,271
LAND	6,000	402	402	402
Total 09900 - UNCLASSIFIED	717,849	961,548	747,839	747,839
Total Fund 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	717,849	961,548	747,839	747,839
Less: Reappropriations	0	0		
Net Fund Total	717,849	961,548	747,839	747,839

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4535 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	663,712	726,968	726,968	726,968
REPAIRS & ALTERATIONS	172,854	280,000	280,000	280,000
EQUIPMENT	197,389	500	500	500
BUILDINGS	830,610	0	0	0
LAND	116,456	0	0	0
OTHER ASSETS	111,214	1,295,000	1,295,000	1,295,000
Total 09900 - UNCLASSIFIED	2,092,235	2,302,468	2,302,468	2,302,468
Total Fund 4535 - EDUCATION & GENERAL CAPITAL FEES FUND	2,092,235	2,302,468	2,302,468	2,302,468
Less: Reappropriations	0	0		
Net Fund Total	2,092,235	2,302,468	2,302,468	2,302,468

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	9,438,077	9,551,994	9,551,994	9,551,994
FEDERAL REVENUE	761,615	1,053,110	1,053,110	1,053,110
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	44,844,304	50,483,417	50,169,708	50,169,708
TOTAL SHEPHERD UNIVERSITY	55,043,996	61,088,521	60,774,812	60,774,812
Less: Reappropriations	0	0		
Net Department Total	55,043,996	61,088,521	60,774,812	60,774,812

**State of West Virginia
FY 2018 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 2,350 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 as a graduate degrees in education, professional studies, criminology, business, 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 \$7,956,371

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0370 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
43900 - WEST LIBERTY STATE UNIVERSITY				
FTE	86.80	108.16	105.16	105.16
PERSONAL SERVICES	6,461,299	6,548,311	6,570,871	6,570,871
EMPLOYEE BENEFITS	1,407,571	1,408,060	1,385,500	1,385,500
Total 43900 - WEST LIBERTY STATE UNIVERSITY	7,868,870	7,956,371	7,956,371	7,956,371
Total Fund 0370 - GENERAL ADMINISTRATION FUND	7,868,870	7,956,371	7,956,371	7,956,371
Less: Reappropriations	0	0		
Net Fund Total	7,868,870	7,956,371	7,956,371	7,956,371

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8773 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	147,621	403,000	153,000	153,000
EMPLOYEE BENEFITS	1,818	3,000	0	0
CURRENT EXPENSES	1,749	247,000	0	0
EQUIPMENT	0	44,000	44,000	44,000
Total 09900 - UNCLASSIFIED	151,188	697,000	197,000	197,000
Total Fund 8773 - FEDERAL GRANTS/CONTRACTS FUND	151,188	697,000	197,000	197,000
Less: Reappropriations	0	0		
Net Fund Total	151,188	697,000	197,000	197,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4562 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	121.84	141.29	138.29	138.29
PERSONAL SERVICES	7,606,265	8,164,780	8,240,460	8,240,460
EMPLOYEE BENEFITS	1,935,692	2,241,554	2,197,054	2,197,054
CURRENT EXPENSES	4,789,486	5,275,100	5,128,600	5,128,600
REPAIRS & ALTERATIONS	279,705	244,000	309,100	309,100
EQUIPMENT	59,542	40,000	74,000	74,000
BUILDINGS	(9,213)	200,000	210,000	210,000
OTHER ASSETS	50,941	50,000	60,000	60,000
Total 09900 - UNCLASSIFIED	14,712,418	16,215,434	16,219,214	16,219,214
Total Fund 4562 - TUITION & REQUIRED E&G FEES FUND	14,712,418	16,215,434	16,219,214	16,219,214
Less: Reappropriations	0	0		
Net Fund Total	14,712,418	16,215,434	16,219,214	16,219,214

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	44.92	54.51	55.51	55.51
PERSONAL SERVICES	2,682,895	2,557,499	2,733,499	2,733,499
EMPLOYEE BENEFITS	718,388	765,522	880,522	880,522
CURRENT EXPENSES	5,031,283	5,797,400	5,484,600	5,484,600
REPAIRS & ALTERATIONS	225,802	301,600	312,100	312,100
EQUIPMENT	59,472	120,000	150,000	150,000
BUILDINGS	168,863	0	175,000	175,000
LAND	46,075	400,000	100,000	100,000
OTHER ASSETS	5,582	12,000	19,000	19,000
Total 09900 - UNCLASSIFIED	8,938,361	9,954,021	9,854,721	9,854,721
Total Fund 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	8,938,361	9,954,021	9,854,721	9,854,721
Less: Reappropriations	0	0		
Net Fund Total	8,938,361	9,954,021	9,854,721	9,854,721

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4564 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	38,110	105,800	105,800	105,800
EMPLOYEE BENEFITS	10,446	23,731	23,731	23,731
CURRENT EXPENSES	1,655,177	1,786,500	1,786,500	1,786,500
EQUIPMENT	96,565	100,000	100,000	100,000
BUILDINGS	338,852	468,919	468,919	468,919
OTHER ASSETS	11,201	15,000	15,000	15,000
Total 09900 - UNCLASSIFIED	2,150,352	2,499,950	2,499,950	2,499,950
Total Fund 4564 - EDUCATION & GENERAL CAPITAL FEES FUND	2,150,352	2,499,950	2,499,950	2,499,950
Less: Reappropriations	0	0		
Net Fund Total	2,150,352	2,499,950	2,499,950	2,499,950

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	(4,050)	179,264	119,264	119,264
EMPLOYEE BENEFITS	(2,276)	3,814	3,814	3,814
CURRENT EXPENSES	41,012	72,972	102,472	102,472
EQUIPMENT	(3,061)	0	0	0
Total 09900 - UNCLASSIFIED	31,625	256,050	225,550	225,550
Total Fund 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	31,625	256,050	225,550	225,550
Less: Reappropriations	0	0		
Net Fund Total	31,625	256,050	225,550	225,550

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	7,868,870	7,956,371	7,956,371	7,956,371
FEDERAL REVENUE	151,188	697,000	197,000	197,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	25,832,755	28,925,455	28,799,435	28,799,435
TOTAL WEST LIBERTY UNIVERSITY	33,852,814	37,578,826	36,952,806	36,952,806
Less: Reappropriations	0	0		
Net Department Total	33,852,814	37,578,826	36,952,806	36,952,806

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 \$11,588,018</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0373 - GENERAL ADMINISTRATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
44100 - WEST VIRGINIA STATE UNIVERSITY				
FTE	138.56	143.40	142.66	142.66
PERSONAL SERVICES	6,866,372	7,972,939	7,972,939	7,972,939
EMPLOYEE BENEFITS	1,843,346	1,921,916	1,921,916	1,921,916
CURRENT EXPENSES	1,185,137	108,216	108,216	108,216
Total 44100 - WEST VIRGINIA STATE UNIVERSITY	9,894,855	10,003,071	10,003,071	10,003,071
95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH				
FTE	1.14	0.58	0.58	0.58
PERSONAL SERVICES	88,530	186,114	186,114	186,114
EMPLOYEE BENEFITS	13,341	14,981	14,981	14,981
CURRENT EXPENSES	1,481,850	1,383,852	1,383,852	1,383,852
Total 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH	1,583,721	1,584,947	1,584,947	1,584,947
Total Fund 0373 - GENERAL ADMINISTRATION FUND	11,478,576	11,588,018	11,588,018	11,588,018
Less: Reappropriations	0	0		
Net Fund Total	11,478,576	11,588,018	11,588,018	11,588,018

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8775 - FEDERAL GRANTS/CONTRACTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.84	10.00	9.84	9.84
PERSONAL SERVICES	622,020	761,614	761,614	761,614
EMPLOYEE BENEFITS	82,365	108,149	108,149	108,149
CURRENT EXPENSES	492,470	580,648	580,648	580,648
Total 09900 - UNCLASSIFIED	1,196,855	1,450,411	1,450,411	1,450,411
Total Fund 8775 - FEDERAL GRANTS/CONTRACTS FUND	1,196,855	1,450,411	1,450,411	1,450,411
Less: Reappropriations	0	0		
Net Fund Total	1,196,855	1,450,411	1,450,411	1,450,411

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4603 - PAYROLL CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	3,193	0	0	0
Total 09900 - UNCLASSIFIED	3,193	0	0	0
Total Fund 4603 - PAYROLL CLEARING FUND	3,193	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,193	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4611 - TUITION & REQUIRED E&G FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	111.92	131.63	129.32	129.32
PERSONAL SERVICES	7,348,103	7,171,833	7,171,833	7,171,833
EMPLOYEE BENEFITS	1,693,858	1,759,423	1,759,423	1,759,423
CURRENT EXPENSES	4,902,689	4,166,442	4,166,442	4,166,442
REPAIRS & ALTERATIONS	431,131	461,667	461,667	461,667
EQUIPMENT	187,871	(85,000)	(85,000)	(85,000)
BUILDINGS	30,090	25,000	25,000	25,000
OTHER ASSETS	32,500	0	0	0
Total 09900 - UNCLASSIFIED	14,626,242	13,499,365	13,499,365	13,499,365
Total Fund 4611 - TUITION & REQUIRED E&G FEES FUND	14,626,242	13,499,365	13,499,365	13,499,365
Less: Reappropriations	0	0		
Net Fund Total	14,626,242	13,499,365	13,499,365	13,499,365

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	25.73	30.81	30.81	30.81
PERSONAL SERVICES	1,489,418	1,691,331	1,691,331	1,691,331
EMPLOYEE BENEFITS	337,222	513,679	513,679	513,679
CURRENT EXPENSES	4,564,901	5,106,939	5,106,939	5,106,939
REPAIRS & ALTERATIONS	133,484	99,230	99,230	99,230
EQUIPMENT	27,245	14,000	14,000	14,000
BUILDINGS	6,714	0	0	0
Total 09900 - UNCLASSIFIED	6,558,985	7,425,179	7,425,179	7,425,179
Total Fund 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	6,558,985	7,425,179	7,425,179	7,425,179
Less: Reappropriations	0	0		
Net Fund Total	6,558,985	7,425,179	7,425,179	7,425,179

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	29,979	0	0	0
CURRENT EXPENSES	327,760	542,500	542,500	542,500
REPAIRS & ALTERATIONS	56,693	644,000	644,000	644,000
EQUIPMENT	0	5,000	5,000	5,000
BUILDINGS	147,765	0	0	0
LAND	16,582	0	0	0
OTHER ASSETS	998	0	0	0
Total 09900 - UNCLASSIFIED	579,778	1,191,500	1,191,500	1,191,500
Total Fund 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	579,778	1,191,500	1,191,500	1,191,500
Less: Reappropriations	0	0		
Net Fund Total	579,778	1,191,500	1,191,500	1,191,500

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4614 - GIFTS GRANTS & DONATONS (NON FEDERAL)	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.14	3.14	3.14
PERSONAL SERVICES	169,025	144,392	144,392	144,392
EMPLOYEE BENEFITS	38,370	37,358	37,358	37,358
CURRENT EXPENSES	206,697	2,958,241	2,958,241	2,958,241
Total 09900 - UNCLASSIFIED	414,092	3,139,991	3,139,991	3,139,991
Total Fund 4614 - GIFTS GRANTS & DONATONS (NON FEDERAL)	414,092	3,139,991	3,139,991	3,139,991
Less: Reappropriations	0	0		
Net Fund Total	414,092	3,139,991	3,139,991	3,139,991

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	11,478,576	11,588,018	11,588,018	11,588,018
FEDERAL REVENUE	1,196,855	1,450,411	1,450,411	1,450,411
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,182,289	25,256,035	25,256,035	25,256,035
TOTAL WEST VIRGINIA STATE UNIVERSITY	34,857,720	38,294,464	38,294,464	38,294,464
Less: Reappropriations	0	0		
Net Department Total	34,857,720	38,294,464	38,294,464	38,294,464

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B Article - 4

Department Description

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.

Funding is Recommended as Follows:

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

**State of West Virginia
FY 2018 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

16900 - WVNET

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	18.50	21.00	21.00	0.00
PERSONAL SERVICES	1,344,620	1,292,530	1,292,530	0
EMPLOYEE BENEFITS	284,075	362,042	362,042	0
Total 16900 - WVNET	1,628,695	1,654,572	1,654,572	0
Total Fund 0551 - WV NET GENERAL ADMINISTRATION FUND	1,628,695	1,654,572	1,654,572	0
Less: Reappropriations	0	0		
Net Fund Total	1,628,695	1,654,572	1,654,572	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: FEDERAL REVENUE

FUND: 8915 - CONS FEDERAL FUND OPERATING FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	91,222	53,109	53,109	53,109
EQUIPMENT	163,215	10,765	10,765	10,765
OTHER ASSETS	180,710	969	969	969
Total 09900 - UNCLASSIFIED	435,147	64,843	64,843	64,843
Total Fund 8915 - CONS FEDERAL FUND OPERATING FUND	435,147	64,843	64,843	64,843
Less: Reappropriations	0	0		
Net Fund Total	435,147	64,843	64,843	64,843

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: OTHER FUND: 4780 - NETWORK OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	35.50	36.20	36.20	57.20
PERSONAL SERVICES	2,381,682	2,634,551	2,634,551	3,927,081
EMPLOYEE BENEFITS	517,112	700,035	700,035	1,062,077
CURRENT EXPENSES	8,877,084	12,333,578	12,042,578	12,042,578
REPAIRS & ALTERATIONS	87,808	131,000	97,000	97,000
EQUIPMENT	264,708	530,000	855,000	855,000
OTHER ASSETS	300,512	516,000	516,000	516,000
Total 09900 - UNCLASSIFIED	12,428,905	16,845,164	16,845,164	18,499,736
Total Fund 4780 - NETWORK OPERATING FUND	12,428,905	16,845,164	16,845,164	18,499,736
Less: Reappropriations	0	0		
Net Fund Total	12,428,905	16,845,164	16,845,164	18,499,736

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	1,628,695	1,654,572	1,654,572	0
FEDERAL REVENUE	435,147	64,843	64,843	64,843
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,428,905	16,845,164	16,845,164	18,499,736
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	14,492,748	18,564,579	18,564,579	18,564,579
Less: Reappropriations	0	0		
Net Department Total	14,492,748	18,564,579	18,564,579	18,564,579

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: HIGHER EDUCATION POLICY COMMISSION				
GENERAL REVENUE	334,052,098	342,756,357	336,027,721	326,029,427
FEDERAL REVENUE	28,706,295	48,091,163	43,152,106	43,152,106
SPECIAL REVENUE	43,558,407	49,448,788	49,073,696	49,073,696
LOTTERY REVENUE	61,268,270	67,323,508	56,156,738	55,974,374
STATE ROAD FUND	0	0	0	0
OTHER	1,393,501,880	2,041,653,697	2,029,818,892	2,031,473,464
TOTAL HIGHER EDUCATION POLICY COMMISSION	1,861,086,952	2,549,273,512	2,514,229,153	2,505,703,067
Less: Reappropriations	10,067,956	18,267,150		
Net Cabinet Total	1,851,018,996	2,531,006,362	2,514,229,153	2,505,703,067

MISCELLANEOUS BOARDS AND COMMISSIONS



**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Excess Lottery Fund 3390 \$46,000,000</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	36,000,000	26,000,000	46,000,000	46,000,000
Total 70000 - DIRECTED TRANSFER	36,000,000	26,000,000	46,000,000	46,000,000
Total Fund 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND	36,000,000	26,000,000	46,000,000	46,000,000
Less: Reappropriations	0	0		
Net Fund Total	36,000,000	26,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	15.53	20.60	20.06	20.06
PERSONAL SERVICES	828,345	1,310,334	1,310,334	1,310,334
EMPLOYEE BENEFITS	192,158	294,560	310,272	310,272
CURRENT EXPENSES	77,516	559,730	554,268	554,268
REPAIRS & ALTERATIONS	0	11,800	11,800	11,800
EQUIPMENT	0	500	250	250
OTHER ASSETS	0	25,000	15,000	15,000
Total 09900 - UNCLASSIFIED	1,098,019	2,201,924	2,201,924	2,201,924
Total Fund 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE	1,098,019	2,201,924	2,201,924	2,201,924
Less: Reappropriations	0	0		
Net Fund Total	1,098,019	2,201,924	2,201,924	2,201,924

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	30,000,000	20,000,000	40,000,000	40,000,000
Total 09900 - UNCLASSIFIED	30,000,000	20,000,000	40,000,000	40,000,000
Total Fund 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	30,000,000	20,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0		
Net Fund Total	30,000,000	20,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT

SRV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,532,195	22,850,400	22,011,550	22,011,550
Total 09900 - UNCLASSIFIED	23,532,195	22,850,400	22,011,550	22,011,550
Total Fund 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT SRV FUND	23,532,195	22,850,400	22,011,550	22,011,550
Less: Reappropriations	0	0		
Net Fund Total	23,532,195	22,850,400	22,011,550	22,011,550

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,765,494	28,000,000	28,000,000	28,000,000
Total 09900 - UNCLASSIFIED	16,765,494	28,000,000	28,000,000	28,000,000
Total Fund 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND	16,765,494	28,000,000	28,000,000	28,000,000
Less: Reappropriations	0	0		
Net Fund Total	16,765,494	28,000,000	28,000,000	28,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

**FUND: 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

66,338

196,000

196,000

196,000

Total 09900 - UNCLASSIFIED

66,338

196,000

196,000

196,000

**Total Fund 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

66,338

196,000

196,000

196,000

Less: Reappropriations

0

0

Net Fund Total

66,338

196,000

196,000

196,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	12,000	12,000	12,000
Total 09900 - UNCLASSIFIED	0	12,000	12,000	12,000
Total Fund 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC	0	12,000	12,000	12,000
Less: Reappropriations	0	0		
Net Fund Total	0	12,000	12,000	12,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - UNCLASSIFIED	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0		
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	36,000,000	26,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	77,462,046	79,260,324	98,421,474	98,421,474
TOTAL WATER DEVELOPMENT AUTHORITY	113,462,046	105,260,324	144,421,474	144,421,474
Less: Reappropriations	0	0		
Net Department Total	113,462,046	105,260,324	144,421,474	144,421,474

**State of West Virginia
FY 2018 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 Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST

FUND CLASS: SPECIAL REVENUE FUND: 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	10.00	10.00
PERSONAL SERVICES	279,606	336,406	336,406	336,406
EMPLOYEE BENEFITS	125,124	168,091	168,091	168,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	404,730	504,497	504,497	504,497
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	191,947	239,969	239,969	239,969
Total 13000 - CURRENT EXPENSES	191,947	239,969	239,969	239,969
Total Fund 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND	596,677	744,466	744,466	744,466
Less: Reappropriations	0	0		
Net Fund Total	596,677	744,466	744,466	744,466

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	596,677	744,466	744,466	744,466
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGIST	596,677	744,466	744,466	744,466
Less: Reappropriations	0	0		
Net Department Total	596,677	744,466	744,466	744,466

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: HOSPITAL FINANCE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5475 - HOSPITAL FINANCE AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	51,088	61,560	66,620	66,620
EMPLOYEE BENEFITS	20,322	24,421	23,926	23,926
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,410	85,981	90,546	90,546
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,450	1,450	1,450
Total 09900 - UNCLASSIFIED	0	1,450	1,450	1,450
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	19,081	57,740	53,175	53,175
Total 13000 - CURRENT EXPENSES	19,081	57,740	53,175	53,175
Total Fund 5475 - HOSPITAL FINANCE AUTHORITY FUND	90,491	145,171	145,171	145,171
Less: Reappropriations	0	0		
Net Fund Total	90,491	145,171	145,171	145,171

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	90,491	145,171	145,171	145,171
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	90,491	145,171	145,171	145,171
Less: Reappropriations	0	0		
Net Department Total	90,491	145,171	145,171	145,171

**State of West Virginia
FY 2018 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 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	156,184	202,762	185,781	185,781
EMPLOYEE BENEFITS	49,637	53,351	47,351	47,351
CURRENT EXPENSES	215,464	292,605	315,586	315,586
EQUIPMENT	0	300	300	300
Total 09900 - UNCLASSIFIED	421,285	549,018	549,018	549,018
Total Fund 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING FD	421,285	549,018	549,018	549,018
Less: Reappropriations	0	0		
Net Fund Total	421,285	549,018	549,018	549,018

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	421,285	549,018	549,018	549,018
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	421,285	549,018	549,018	549,018
Less: Reappropriations	0	0		
Net Department Total	421,285	549,018	549,018	549,018

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS

FUND CLASS: OTHER FUND: 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.36	2.45	2.45
PERSONAL SERVICES	117,783	129,074	129,134	129,134
EMPLOYEE BENEFITS	30,336	30,255	30,255	30,255
CURRENT EXPENSES	47,930	59,689	59,689	59,689
EQUIPMENT	32	1,000	940	940
BUILDINGS	38	0	0	0
OTHER ASSETS	7	0	0	0
Total 09900 - UNCLASSIFIED	196,126	220,018	220,018	220,018
Total Fund 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND	196,126	220,018	220,018	220,018
Less: Reappropriations	0	0		
Net Fund Total	196,126	220,018	220,018	220,018

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	196,126	220,018	220,018	220,018
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	196,126	220,018	220,018	220,018
Less: Reappropriations	0	0		
Net Department Total	196,126	220,018	220,018	220,018

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER FUND: 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.60	1.60	2.00	2.00
PERSONAL SERVICES	77,667	91,337	91,337	91,337
EMPLOYEE BENEFITS	20,695	27,468	27,468	27,468
CURRENT EXPENSES	77,989	81,195	81,195	81,195
EQUIPMENT	6,349	0	0	0
Total 09900 - UNCLASSIFIED	182,700	200,000	200,000	200,000
Total Fund 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND	182,700	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	182,700	200,000	200,000	200,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	182,700	200,000	200,000	200,000
TOTAL BOARD OF PROFESSIONAL SURVEYORS	182,700	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Department Total	182,700	200,000	200,000	200,000

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER FUND: 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	92,717	104,495	104,495	104,495
EMPLOYEE BENEFITS	27,990	46,314	46,314	46,314
CURRENT EXPENSES	30,870	34,963	34,963	34,963
OTHER ASSETS	132	0	0	0
Total 09900 - UNCLASSIFIED	151,709	185,772	185,772	185,772
Total Fund 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	151,709	185,772	185,772	185,772
Less: Reappropriations	0	0		
Net Fund Total	151,709	185,772	185,772	185,772

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	151,709	185,772	185,772	185,772
TOTAL BOARD OF COUNSELING	151,709	185,772	185,772	185,772
Less: Reappropriations	0	0		
Net Department Total	151,709	185,772	185,772	185,772

**State of West Virginia
FY 2018 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 investigating and bringing 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER FUND: 8513 - SOCIAL WORKERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.70	2.70	2.70
PERSONAL SERVICES	103,156	128,424	128,424	128,424
EMPLOYEE BENEFITS	33,151	45,068	45,068	45,068
CURRENT EXPENSES	46,996	71,252	71,252	71,252
REPAIRS & ALTERATIONS	100	8,900	8,900	8,900
Total 09900 - UNCLASSIFIED	183,403	253,644	253,644	253,644
Total Fund 8513 - SOCIAL WORKERS OPERATING FUND	183,403	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Fund Total	183,403	253,644	253,644	253,644

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	183,403	253,644	253,644	253,644
TOTAL BOARD OF SOCIAL WORK	183,403	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Department Total	183,403	253,644	253,644	253,644

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8517 - LICENSED PRACTICAL NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	322,881	340,833	315,833	315,833
EMPLOYEE BENEFITS	102,021	114,491	114,491	114,491
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	424,902	455,324	430,324	430,324
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	68,615	128,133	53,133	53,133
Total 13000 - CURRENT EXPENSES	68,615	128,133	53,133	53,133
Total Fund 8517 - LICENSED PRACTICAL NURSES	493,517	583,457	483,457	483,457
Less: Reappropriations	0	0		
Net Fund Total	493,517	583,457	483,457	483,457

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	493,517	583,457	483,457	483,457
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	493,517	583,457	483,457	483,457
Less: Reappropriations	0	0		
Net Department Total	493,517	583,457	483,457	483,457

**State of West Virginia
FY 2018 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 \$1,904,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8520 - REGISTERED PROFESSIONAL NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.50	13.50	13.50
PERSONAL SERVICES	783,294	797,156	807,260	807,260
EMPLOYEE BENEFITS	216,623	284,538	281,198	281,198
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	999,917	1,081,694	1,088,458	1,088,458
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,320	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	2,320	3,000	3,000	3,000
07000 - EQUIPMENT				
EQUIPMENT	15,554	19,500	19,500	19,500
Total 07000 - EQUIPMENT	15,554	19,500	19,500	19,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	395,485	295,339	288,575	288,575
Total 13000 - CURRENT EXPENSES	395,485	295,339	288,575	288,575
69000 - OTHER ASSETS				
OTHER ASSETS	0	4,500	4,500	4,500
Total 69000 - OTHER ASSETS	0	4,500	4,500	4,500
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	500,000	500,000	500,000
Total 70000 - DIRECTED TRANSFER	0	500,000	500,000	500,000
Total Fund 8520 - REGISTERED PROFESSIONAL NURSES	1,413,276	1,904,033	1,904,033	1,904,033
Less: Reappropriations	0	0		
Net Fund Total	1,413,276	1,904,033	1,904,033	1,904,033

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: OTHER				Governor's
FUND: 8521 - DIALYSIS TECHNICIAN FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	0.50	0.50	0.50	0.50
PERSONAL SERVICES	12,996	18,231	18,261	18,261
EMPLOYEE BENEFITS	3,142	11,580	11,028	11,028
CURRENT EXPENSES	8,921	14,939	15,461	15,461
REPAIRS & ALTERATIONS	2,300	100	100	100
EQUIPMENT	2,484	1,000	1,000	1,000
OTHER ASSETS	0	250	250	250
Total 09900 - UNCLASSIFIED	29,842	46,100	46,100	46,100
42600 - TRANSFERS				
CURRENT EXPENSES	0	35,003	0	0
Total 42600 - TRANSFERS	0	35,003	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	0	500,000	500,000
Total 70000 - DIRECTED TRANSFER	0	0	500,000	500,000
Total Fund 8521 - DIALYSIS TECHNICIAN FUND	29,842	81,103	546,100	546,100
Less: Reappropriations	0	0		
Net Fund Total	29,842	81,103	546,100	546,100

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - WV RESTORE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	241,776	385,500	385,500	385,500
EQUIPMENT	0	3,000	3,000	3,000
OTHER ASSETS	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	241,776	391,500	391,500	391,500
Total Fund 9090 - WV RESTORE	241,776	391,500	391,500	391,500
Less: Reappropriations	0	0		
Net Fund Total	241,776	391,500	391,500	391,500

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,413,276	1,904,033	1,904,033	1,904,033
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	271,618	472,603	937,600	937,600
TOTAL BOARD OF REGISTERED NURSES	1,684,894	2,376,636	2,841,633	2,841,633
Less: Reappropriations	0	0		
Net Department Total	1,684,894	2,376,636	2,841,633	2,841,633

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0908 - BOARD OF CHIROPRACTIC EXAMINERS

WV Code Chapter - 30 Article - 16

Department Description

The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the state of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER FUND: 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	41,516	51,157	47,261	47,261
EMPLOYEE BENEFITS	18,149	13,556	13,556	13,556
CURRENT EXPENSES	42,668	69,600	73,496	73,496
OTHER ASSETS	74	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	102,407	135,313	135,313	135,313
Total Fund 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND	102,407	135,313	135,313	135,313
Less: Reappropriations	0	0		
Net Fund Total	102,407	135,313	135,313	135,313

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	102,407	135,313	135,313	135,313
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	102,407	135,313	135,313	135,313
Less: Reappropriations	0	0		
Net Department Total	102,407	135,313	135,313	135,313

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY

FUND CLASS: OTHER FUND: 8525 - BOARD OF DENTISTRY SPECIAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	146,951	163,844	164,024	164,024
EMPLOYEE BENEFITS	56,009	54,990	54,810	54,810
CURRENT EXPENSES	194,794	293,166	293,166	293,166
Total 09900 - UNCLASSIFIED	397,755	512,000	512,000	512,000
Total Fund 8525 - BOARD OF DENTISTRY SPECIAL FUND	397,755	512,000	512,000	512,000
Less: Reappropriations	0	0		
Net Fund Total	397,755	512,000	512,000	512,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	397,755	512,000	512,000	512,000
TOTAL BOARD OF DENTISTRY	397,755	512,000	512,000	512,000
Less: Reappropriations	0	0		
Net Department Total	397,755	512,000	512,000	512,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER FUND: 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	1,800	1,800	1,800
CURRENT EXPENSES	11,006	26,424	26,424	26,424
Total 09900 - UNCLASSIFIED	11,006	28,224	28,224	28,224
Total Fund 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	11,006	28,224	28,224	28,224
Less: Reappropriations	0	0		
Net Fund Total	11,006	28,224	28,224	28,224

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	11,006	28,224	28,224	28,224
TOTAL BOARD OF LANDSCAPE ARCHITECTS	11,006	28,224	28,224	28,224
Less: Reappropriations	0	0		
Net Department Total	11,006	28,224	28,224	28,224

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY

FUND CLASS: OTHER

**FUND: 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY
FUND**

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	0.65	0.65	0.65	0.65
PERSONAL SERVICES	36,650	41,060	41,120	41,120
EMPLOYEE BENEFITS	12,720	13,930	14,050	14,050
CURRENT EXPENSES	39,108	60,010	59,830	59,830
Total 09900 - UNCLASSIFIED	88,477	115,000	115,000	115,000
Total Fund 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY FUND	88,477	115,000	115,000	115,000
Less: Reappropriations	0	0		
Net Fund Total	88,477	115,000	115,000	115,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	88,477	115,000	115,000	115,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	88,477	115,000	115,000	115,000
Less: Reappropriations	0	0		
Net Department Total	88,477	115,000	115,000	115,000

**State of West Virginia
FY 2018 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 and 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY

FUND CLASS: OTHER

FUND: 8534 - OPTOMETRY OPERATING FUND

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	52,194	58,810	55,780	55,780
EMPLOYEE BENEFITS	14,751	17,386	17,686	17,686
CURRENT EXPENSES	84,262	77,953	80,534	80,534
EQUIPMENT	0	1,851	2,000	2,000
Total 09900 - UNCLASSIFIED	151,207	156,000	156,000	156,000
Total Fund 8534 - OPTOMETRY OPERATING FUND	151,207	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Fund Total	151,207	156,000	156,000	156,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	151,207	156,000	156,000	156,000
TOTAL BOARD OF OPTOMETRY	151,207	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Department Total	151,207	156,000	156,000	156,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY

FUND CLASS: OTHER FUND: 8537 - PHARMACY OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	814,718	812,280	812,280	812,280
EMPLOYEE BENEFITS	180,037	200,250	200,250	200,250
CURRENT EXPENSES	738,130	551,890	551,890	551,890
REPAIRS & ALTERATIONS	979	30,500	30,500	30,500
EQUIPMENT	30,240	36,500	36,500	36,500
BUILDINGS	0	7,580	7,580	7,580
LAND	1,000	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	1,765,104	1,644,000	1,644,000	1,644,000
Total Fund 8537 - PHARMACY OPERATING FUND	1,765,104	1,644,000	1,644,000	1,644,000
Less: Reappropriations	0	0		
Net Fund Total	1,765,104	1,644,000	1,644,000	1,644,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	1,765,104	1,644,000	1,644,000	1,644,000
TOTAL BOARD OF PHARMACY	1,765,104	1,644,000	1,644,000	1,644,000
Less: Reappropriations	0	0		
Net Department Total	1,765,104	1,644,000	1,644,000	1,644,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER FUND: 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	71,372	70,780	70,780	70,780
EMPLOYEE BENEFITS	15,686	16,806	16,806	16,806
CURRENT EXPENSES	42,734	46,740	46,740	46,740
REPAIRS & ALTERATIONS	0	500	500	500
Total 09900 - UNCLASSIFIED	129,791	134,826	134,826	134,826
Total Fund 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND	129,791	134,826	134,826	134,826
Less: Reappropriations	0	0		
Net Fund Total	129,791	134,826	134,826	134,826

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	129,791	134,826	134,826	134,826
TOTAL BOARD OF PSYCHOLOGISTS	129,791	134,826	134,826	134,826
Less: Reappropriations	0	0		
Net Department Total	129,791	134,826	134,826	134,826

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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
FY 2018 Appropriation Request
Account Summary**

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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	104,911	120,200	120,500	120,500
EMPLOYEE BENEFITS	26,642	34,077	34,077	34,077
CURRENT EXPENSES	62,461	73,203	72,903	72,903
REPAIRS & ALTERATIONS	0	1,250	1,250	1,250
EQUIPMENT	0	500	500	500
Total 09900 - UNCLASSIFIED	194,014	229,230	229,230	229,230
Total Fund 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY FUND	194,014	229,230	229,230	229,230
Less: Reappropriations	0	0		
Net Fund Total	194,014	229,230	229,230	229,230

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	194,014	229,230	229,230	229,230
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	194,014	229,230	229,230	229,230
Less: Reappropriations	0	0		
Net Department Total	194,014	229,230	229,230	229,230

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS

FUND CLASS: OTHER FUND: 8546 - SANITARIANS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,200	1,600	1,600	1,600
EMPLOYEE BENEFITS	168	125	125	125
CURRENT EXPENSES	10,659	8,275	5,133	5,133
Total 09900 - UNCLASSIFIED	13,027	10,000	6,858	6,858
Total Fund 8546 - SANITARIANS OPERATING FUND	13,027	10,000	6,858	6,858
Less: Reappropriations	0	0		
Net Fund Total	13,027	10,000	6,858	6,858

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	13,027	10,000	6,858	6,858
TOTAL BOARD OF SANITARIANS	13,027	10,000	6,858	6,858
Less: Reappropriations	0	0		
Net Department Total	13,027	10,000	6,858	6,858

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0917 - BOARD OF PROFESSIONAL ENGINEERS

WV Code Chapter - 30 Article - 13

Department Description

The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the state of West Virginia.

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 FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES), 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.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER FUND: 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	5.00	5.75	5.75
PERSONAL SERVICES	354,103	466,000	466,000	466,000
EMPLOYEE BENEFITS	99,387	146,500	146,500	146,500
CURRENT EXPENSES	294,504	417,000	417,000	417,000
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
EQUIPMENT	0	15,000	15,000	15,000
OTHER ASSETS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	747,995	1,066,000	1,066,000	1,066,000
Total Fund 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	747,995	1,066,000	1,066,000	1,066,000
Less: Reappropriations	0	0		
Net Fund Total	747,995	1,066,000	1,066,000	1,066,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	747,995	1,066,000	1,066,000	1,066,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	747,995	1,066,000	1,066,000	1,066,000
Less: Reappropriations	0	0		
Net Department Total	747,995	1,066,000	1,066,000	1,066,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER FUND: 8552 - ACCOUNTANCY OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	160,868	182,260	186,000	186,000
EMPLOYEE BENEFITS	48,507	58,900	58,900	58,900
CURRENT EXPENSES	128,951	295,140	291,400	291,400
REPAIRS & ALTERATIONS	0	500	500	500
Total 09900 - UNCLASSIFIED	338,326	536,800	536,800	536,800
Total Fund 8552 - ACCOUNTANCY OPERATING FUND	338,326	536,800	536,800	536,800
Less: Reappropriations	0	0		
Net Fund Total	338,326	536,800	536,800	536,800

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	338,326	536,800	536,800	536,800
TOTAL BOARD OF ACCOUNTANCY	338,326	536,800	536,800	536,800
Less: Reappropriations	0	0		
Net Department Total	338,326	536,800	536,800	536,800

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER FUND: 8555 - ARCHITECTS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	4.00	1.00	1.00
PERSONAL SERVICES	55,183	71,271	71,331	71,331
EMPLOYEE BENEFITS	21,123	22,375	22,375	22,375
CURRENT EXPENSES	62,714	75,098	75,098	75,098
REPAIRS & ALTERATIONS	0	500	500	500
Total 09900 - UNCLASSIFIED	139,020	169,244	169,304	169,304
Total Fund 8555 - ARCHITECTS OPERATING FUND	139,020	169,244	169,304	169,304
Less: Reappropriations	0	0		
Net Fund Total	139,020	169,244	169,304	169,304

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	139,020	169,244	169,304	169,304
TOTAL BOARD OF ARCHITECTS	139,020	169,244	169,304	169,304
Less: Reappropriations	0	0		
Net Department Total	139,020	169,244	169,304	169,304

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 8600 - OSTEOPATHY OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	138,794	158,985	159,285	159,285
EMPLOYEE BENEFITS	49,776	60,406	51,800	51,800
CURRENT EXPENSES	231,404	265,664	233,300	233,300
Total 09900 - UNCLASSIFIED	419,975	485,055	444,385	444,385
Total Fund 8600 - OSTEOPATHY OPERATING FUND	419,975	485,055	444,385	444,385
Less: Reappropriations	0	0		
Net Fund Total	419,975	485,055	444,385	444,385

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	419,975	485,055	444,385	444,385
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	419,975	485,055	444,385	444,385
Less: Reappropriations	0	0		
Net Department Total	419,975	485,055	444,385	444,385

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER FUND: 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.75	2.75
PERSONAL SERVICES	70,153	123,966	123,966	123,966
EMPLOYEE BENEFITS	21,622	45,009	45,009	45,009
CURRENT EXPENSES	56,840	190,253	190,253	190,253
REPAIRS & ALTERATIONS	0	500	500	500
EQUIPMENT	0	15,000	15,000	15,000
BUILDINGS	13	0	0	0
OTHER ASSETS	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	148,627	434,728	434,728	434,728
42600 - TRANSFERS				
CURRENT EXPENSES	0	127,724	0	0
Total 42600 - TRANSFERS	0	127,724	0	0
Total Fund 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	148,627	562,452	434,728	434,728
Less: Reappropriations	0	0		
Net Fund Total	148,627	562,452	434,728	434,728

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	148,627	562,452	434,728	434,728
TOTAL BOARD OF PHYSICAL THERAPY	148,627	562,452	434,728	434,728
Less: Reappropriations	0	0		
Net Department Total	148,627	562,452	434,728	434,728

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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, and 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.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER FUND: 8606 - BOARD OF VETERINARY MEDICINE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.75	1.75	1.75	1.75
PERSONAL SERVICES	121,193	133,021	133,141	133,141
EMPLOYEE BENEFITS	29,047	36,140	36,140	36,140
CURRENT EXPENSES	113,558	118,392	118,392	118,392
REPAIRS & ALTERATIONS	0	1,050	1,050	1,050
EQUIPMENT	6,575	2,000	2,000	2,000
BUILDINGS	2,070	0	0	0
OTHER ASSETS	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	272,443	293,603	293,723	293,723
Total Fund 8606 - BOARD OF VETERINARY MEDICINE FUND	272,443	293,603	293,723	293,723
Less: Reappropriations	0	0		
Net Fund Total	272,443	293,603	293,723	293,723

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	272,443	293,603	293,723	293,723
TOTAL BOARD OF VETERINARY MEDICINE	272,443	293,603	293,723	293,723
Less: Reappropriations	0	0		
Net Department Total	272,443	293,603	293,723	293,723

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 \$1,695,866 Fund 8744 \$728,300</p> <p>Special Revenue Fund 8623 \$21,169,224 Fund 8624 \$385,164 Fund 8625 \$2,923,316 Fund 8627 \$1,034,376</p>
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**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.15	23.15	21.65	21.65
PERSONAL SERVICES	578,791	978,413	978,413	978,413
EMPLOYEE BENEFITS	203,686	308,500	308,500	308,500
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	782,476	1,286,913	1,286,913	1,286,913
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	360	40,000	40,000	40,000
Total 06400 - REPAIRS AND ALTERATIONS	360	40,000	40,000	40,000
07000 - EQUIPMENT				
EQUIPMENT	474,990	1,862,000	0	0
Total 07000 - EQUIPMENT	474,990	1,862,000	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	51,094	843,953	368,953	368,953
Total 13000 - CURRENT EXPENSES	51,094	843,953	368,953	368,953
Total Fund 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND	1,308,921	4,032,866	1,695,866	1,695,866
Less: Reappropriations	0	0		
Net Fund Total	1,308,921	4,032,866	1,695,866	1,695,866

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8744 - CONS FED FUNDS GAS PIPELINE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.60	6.20	6.60	6.60
PERSONAL SERVICES	228,468	429,800	429,800	429,800
EMPLOYEE BENEFITS	74,965	166,800	166,800	166,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	303,433	596,600	596,600	596,600
07000 - EQUIPMENT				
EQUIPMENT	0	3,000	3,000	3,000
Total 07000 - EQUIPMENT	0	3,000	3,000	3,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	62	4,072	4,072	4,072
Total 09900 - UNCLASSIFIED	62	4,072	4,072	4,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	41,239	124,628	124,628	124,628
Total 13000 - CURRENT EXPENSES	41,239	124,628	124,628	124,628
Total Fund 8744 - CONS FED FUNDS GAS PIPELINE FUND	344,733	728,300	728,300	728,300
Less: Reappropriations	0	0		
Net Fund Total	344,733	728,300	728,300	728,300

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - PUBLIC SERVICE COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	159.08	179.83	180.58	180.58
PERSONAL SERVICES	7,457,088	8,839,888	8,839,888	8,839,888
EMPLOYEE BENEFITS	2,621,093	2,967,426	2,967,426	2,967,426
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,078,181	11,807,314	11,807,314	11,807,314
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	16,134	55,000	55,000	55,000
Total 06400 - REPAIRS AND ALTERATIONS	16,134	55,000	55,000	55,000
07000 - EQUIPMENT				
EQUIPMENT	72,026	160,000	160,000	160,000
Total 07000 - EQUIPMENT	72,026	160,000	160,000	160,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,669	147,643	147,643	147,643
BUILDINGS	2,916	0	0	0
Total 09900 - UNCLASSIFIED	6,585	147,643	147,643	147,643
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,707,350	2,594,398	2,594,398	2,594,398
Total 13000 - CURRENT EXPENSES	1,707,350	2,594,398	2,594,398	2,594,398
25800 - BUILDINGS				
BUILDINGS	1,190,424	4,500,000	0	0
Total 25800 - BUILDINGS	1,190,424	4,500,000	0	0
34500 - PSC WEIGHT ENFORCEMENT				
FTE	52.24	75.59	77.24	77.24
PERSONAL SERVICES	1,556,535	2,693,582	2,693,582	2,693,582
EMPLOYEE BENEFITS	693,732	1,061,285	1,061,285	1,061,285
CURRENT EXPENSES	517,009	611,017	583,017	583,017
REPAIRS & ALTERATIONS	16,054	40,000	32,569	32,569
Total 34500 - PSC WEIGHT ENFORCEMENT	2,783,330	4,405,884	4,370,453	4,370,453
42600 - TRANSFERS				
CURRENT EXPENSES	6,000,000	1,534,376	1,534,376	1,534,376
Total 42600 - TRANSFERS	6,000,000	1,534,376	1,534,376	1,534,376

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8623 - PUBLIC SERVICE COMMISSION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
52000 - DEBT PAYMENT/CAPITAL OUTLAY				
CURRENT EXPENSES	346,202	350,000	350,000	350,000
Total 52000 - DEBT PAYMENT/CAPITAL OUTLAY	346,202	350,000	350,000	350,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	114,609	114,609	150,040	150,040
Total 91300 - BRIM PREMIUM	114,609	114,609	150,040	150,040
Total Fund 8623 - PUBLIC SERVICE COMMISSION FUND	22,314,841	25,669,224	21,169,224	21,169,224
Less: Reappropriations	0	0		
Net Fund Total	22,314,841	25,669,224	21,169,224	21,169,224

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.55	2.95	2.95	2.95
PERSONAL SERVICES	168,084	204,388	204,388	204,388
EMPLOYEE BENEFITS	56,299	79,810	79,810	79,810
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	224,383	284,198	284,198	284,198
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	165	4,000	4,000	4,000
Total 06400 - REPAIRS AND ALTERATIONS	165	4,000	4,000	4,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	44	3,851	3,851	3,851
Total 09900 - UNCLASSIFIED	44	3,851	3,851	3,851
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	64,833	93,115	93,115	93,115
Total 13000 - CURRENT EXPENSES	64,833	93,115	93,115	93,115
Total Fund 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	289,425	385,164	385,164	385,164
Less: Reappropriations	0	0		
Net Fund Total	289,425	385,164	385,164	385,164

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.65	40.35	40.05	40.05
PERSONAL SERVICES	1,102,407	1,640,120	1,640,120	1,640,120
EMPLOYEE BENEFITS	397,789	603,406	603,406	603,406
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,500,197	2,243,526	2,243,526	2,243,526
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	8,882	23,000	23,000	23,000
Total 06400 - REPAIRS AND ALTERATIONS	8,882	23,000	23,000	23,000
07000 - EQUIPMENT				
EQUIPMENT	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	771	29,233	29,233	29,233
Total 09900 - UNCLASSIFIED	771	29,233	29,233	29,233
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	257,554	577,557	577,557	577,557
Total 13000 - CURRENT EXPENSES	257,554	577,557	577,557	577,557
Total Fund 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	1,767,403	2,923,316	2,923,316	2,923,316
Less: Reappropriations	0	0		
Net Fund Total	1,767,403	2,923,316	2,923,316	2,923,316

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8627 - CONSUMER ADVOCATE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	8.00	8.00	8.00
PERSONAL SERVICES	360,894	551,350	551,350	551,350
EMPLOYEE BENEFITS	118,774	192,022	192,022	192,022
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	479,667	743,372	743,372	743,372
07000 - EQUIPMENT				
EQUIPMENT	2,072	10,000	9,872	9,872
Total 07000 - EQUIPMENT	2,072	10,000	9,872	9,872
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	227,721	276,472	276,472	276,472
Total 13000 - CURRENT EXPENSES	227,721	276,472	276,472	276,472
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,532	4,532	4,660	4,660
Total 91300 - BRIM PREMIUM	4,532	4,532	4,660	4,660
Total Fund 8627 - CONSUMER ADVOCATE FUND	713,992	1,034,376	1,034,376	1,034,376
Less: Reappropriations	0	0		
Net Fund Total	713,992	1,034,376	1,034,376	1,034,376

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE FUND

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
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09900 - UNCLASSIFIED

CURRENT EXPENSES	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE FUND	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - CABLE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.20	1.40	1.40	1.40
PERSONAL SERVICES	51,760	70,735	70,735	70,735
EMPLOYEE BENEFITS	15,798	26,330	26,330	26,330
CURRENT EXPENSES	809	4,774	4,774	4,774
Total 09900 - UNCLASSIFIED	68,367	101,839	101,839	101,839
Total Fund 8631 - CABLE FUND	68,367	101,839	101,839	101,839
Less: Reappropriations	0	0		
Net Fund Total	68,367	101,839	101,839	101,839

**State of West Virginia
FY 2018 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 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	1,417,902	1,530,000	1,530,000	1,530,000
Total 09900 - UNCLASSIFIED	1,417,902	1,530,000	1,530,000	1,530,000
Total Fund 8632 - ENHANCED 911 WIRELESS TOWER ACCESS ASSISTANCE FUND	1,417,902	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0		
Net Fund Total	1,417,902	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8633 - GIFTS GRANTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	0	455,000	455,000	455,000
EQUIPMENT	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	0	525,000	525,000	525,000
Total Fund 8633 - GIFTS GRANTS & DONATIONS	0	525,000	525,000	525,000
Less: Reappropriations	0	0		
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,653,655	4,761,166	2,424,166	2,424,166
SPECIAL REVENUE	25,085,661	30,012,080	25,512,080	25,512,080
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,486,268	2,216,839	2,216,839	2,216,839
TOTAL PUBLIC SERVICE COMMISSION	28,225,584	36,990,085	30,153,085	30,153,085
Less: Reappropriations	0	0		
Net Department Total	28,225,584	36,990,085	30,153,085	30,153,085

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: REAL ESTATE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8635 - REAL ESTATE LICENSE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	7.00	13.00	13.00
PERSONAL SERVICES	302,493	439,825	439,825	439,825
EMPLOYEE BENEFITS	77,910	142,588	142,588	142,588
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	380,403	582,413	582,413	582,413
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	310,291	285,622	285,622	285,622
Total 13000 - CURRENT EXPENSES	310,291	285,622	285,622	285,622
Total Fund 8635 - REAL ESTATE LICENSE FUND	690,694	883,035	883,035	883,035
Less: Reappropriations	0	0		
Net Fund Total	690,694	883,035	883,035	883,035

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: REAL ESTATE COMMISSION	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	690,694	883,035	883,035	883,035
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	690,694	883,035	883,035	883,035
Less: Reappropriations	0	0		
Net Department Total	690,694	883,035	883,035	883,035

**State of West Virginia
FY 2018 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 issues licenses to foresters who meet the requirements for licensure as indicated in the WV Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FORESTERS

FUND CLASS: OTHER FUND: 8643 - FORESTERS OPERATING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	4,123	6,000	6,000	6,000
EMPLOYEE BENEFITS	351	700	700	700
CURRENT EXPENSES	17,673	21,200	21,200	21,200
Total 09900 - UNCLASSIFIED	22,147	27,900	27,900	27,900
42600 - TRANSFERS				
CURRENT EXPENSES	0	490	0	0
Total 42600 - TRANSFERS	0	490	0	0
Total Fund 8643 - FORESTERS OPERATING FUND	22,147	28,390	27,900	27,900
Less: Reappropriations	0	0		
Net Fund Total	22,147	28,390	27,900	27,900

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FORESTERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	22,147	28,390	27,900	27,900
TOTAL BOARD OF FORESTERS	22,147	28,390	27,900	27,900
Less: Reappropriations	0	0		
Net Department Total	22,147	28,390	27,900	27,900

**State of West Virginia
 FY 2018 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 30-32 and Legislative Rules 29-1 thru 29-5. 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 proven 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, delineate procedures for registering Speech-Language Pathology & Audiology Assistants, and establish 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 & 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 2018 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				Governor's Recommendation
	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.20	1.00	1.00
PERSONAL SERVICES	56,806	61,026	61,508	61,508
EMPLOYEE BENEFITS	11,327	12,164	11,682	11,682
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	68,134	73,190	73,190	73,190
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,749	65,623	65,623	65,623
Total 13000 - CURRENT EXPENSES	60,749	65,623	65,623	65,623
Total Fund 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY OPERATING FD	128,883	138,813	138,813	138,813
Less: Reappropriations	0	0		
Net Fund Total	128,883	138,813	138,813	138,813

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	128,883	138,813	138,813	138,813
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	128,883	138,813	138,813	138,813
Less: Reappropriations	0	0		
Net Department Total	128,883	138,813	138,813	138,813

**State of West Virginia
FY 2018 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 \$131,090

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF RESPIRATORY CARE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8676 - BOARD OF RESPIRATORY CARE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	52,530	58,463	58,523	58,523
EMPLOYEE BENEFITS	20,085	21,120	21,120	21,120
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	72,615	79,583	79,643	79,643
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	400	400	400
Total 06400 - REPAIRS AND ALTERATIONS	0	400	400	400
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	50,492	51,047	51,047	51,047
Total 13000 - CURRENT EXPENSES	50,492	51,047	51,047	51,047
Total Fund 8676 - BOARD OF RESPIRATORY CARE FUND	123,107	131,030	131,090	131,090
Less: Reappropriations	0	0		
Net Fund Total	123,107	131,030	131,090	131,090

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	123,107	131,030	131,090	131,090
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	123,107	131,030	131,090	131,090
Less: Reappropriations	0	0		
Net Department Total	123,107	131,030	131,090	131,090

**State of West Virginia
FY 2018 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 issues 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 \$33,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF LICENSED DIETITIANS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8680 - DIETITIANS LICENSURE BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.40	1.00	0.00	0.00
PERSONAL SERVICES	7,536	15,418	15,000	15,000
EMPLOYEE BENEFITS	577	(770)	950	950
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,113	14,648	15,950	15,950
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	13,688	19,352	17,050	17,050
Total 13000 - CURRENT EXPENSES	13,688	19,352	17,050	17,050
42600 - TRANSFERS				
CURRENT EXPENSES	0	957	0	0
Total 42600 - TRANSFERS	0	957	0	0
Total Fund 8680 - DIETITIANS LICENSURE BOARD FUND	21,801	34,957	33,000	33,000
Less: Reappropriations	0	0		
Net Fund Total	21,801	34,957	33,000	33,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	21,801	34,957	33,000	33,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	21,801	34,957	33,000	33,000
Less: Reappropriations	0	0		
Net Department Total	21,801	34,957	33,000	33,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF ACUPUNCTURE				
FUND CLASS: OTHER				Governor's
FUND: 8677 - BOARD OF ACUPUNCTURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	3,883	10,166	10,166	10,166
EMPLOYEE BENEFITS	0	350	350	350
CURRENT EXPENSES	4,485	5,484	5,484	5,484
Total 09900 - UNCLASSIFIED	8,368	16,000	16,000	16,000
Total Fund 8677 - BOARD OF ACUPUNCTURE	8,368	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Fund Total	8,368	16,000	16,000	16,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	8,368	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	8,368	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Department Total	8,368	16,000	16,000	16,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0938 - MASSAGE 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
 FY 2018 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8671 - MESSAGE THERAPISTS BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.25	1.00	1.25	1.25
PERSONAL SERVICES	69,922	77,200	77,260	77,260
EMPLOYEE BENEFITS	19,454	27,158	27,158	27,158
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	89,376	104,358	104,418	104,418
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	30,228	22,708	22,648	22,648
Total 13000 - CURRENT EXPENSES	30,228	22,708	22,648	22,648
Total Fund 8671 - MESSAGE THERAPISTS BOARD FUND	119,604	127,066	127,066	127,066
Less: Reappropriations	0	0		
Net Fund Total	119,604	127,066	127,066	127,066

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	119,604	127,066	127,066	127,066
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	119,604	127,066	127,066	127,066
Less: Reappropriations	0	0		
Net Department Total	119,604	127,066	127,066	127,066

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the state in hopes that the historic buildings will be around for generations of WV citizens to enjoy.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER FUND: 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.60	1.60	1.60
PERSONAL SERVICES	67,177	90,680	90,740	90,740
EMPLOYEE BENEFITS	14,587	30,940	30,940	30,940
CURRENT EXPENSES	1,959,745	3,580,650	3,580,650	3,580,650
REPAIRS & ALTERATIONS	2,211	4,750	4,750	4,750
BUILDINGS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	2,043,720	3,757,020	3,757,080	3,757,080
Total Fund 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND	2,043,720	3,757,020	3,757,080	3,757,080
Less: Reappropriations	0	0		
Net Fund Total	2,043,720	3,757,020	3,757,080	3,757,080

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	2,043,720	3,757,020	3,757,080	3,757,080
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	2,043,720	3,757,020	3,757,080	3,757,080
Less: Reappropriations	0	0		
Net Department Total	2,043,720	3,757,020	3,757,080	3,757,080

**State of West Virginia
 FY 2018 Appropriation Request
 Account Summary**

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 States 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. The NCHA receives an annual appropriation from Congress through the National Park Service to assist in operations of the NCHAA and in implementation of the approved management plan. In the past we received state funding to match federal funding. The funding we received from the WV Development Office was cut in FY2017.</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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8869 - CONSOLIDATED FEDERAL FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.40	2.50	2.40	2.40
PERSONAL SERVICES	121,050	114,800	114,800	114,800
EMPLOYEE BENEFITS	33,352	44,435	44,435	44,435
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	154,402	159,235	159,235	159,235
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
EQUIPMENT	0	3,000	3,000	3,000
Total 07000 - EQUIPMENT	0	3,000	3,000	3,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	178,890	631,365	631,365	631,365
Total 13000 - CURRENT EXPENSES	178,890	631,365	631,365	631,365
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 8869 - CONSOLIDATED FEDERAL FUND	333,292	800,600	800,600	800,600
Less: Reappropriations	0	0		
Net Fund Total	333,292	800,600	800,600	800,600

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: OTHER FUND: 8611 - GIFTS GRANTS AND DONATION FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.40	2.50	2.60	2.60
PERSONAL SERVICES	106,854	114,800	34,800	34,800
EMPLOYEE BENEFITS	27,611	55,530	55,530	55,530
CURRENT EXPENSES	101,708	67,372	147,372	147,372
REPAIRS & ALTERATIONS	0	150,000	150,000	150,000
EQUIPMENT	0	100,000	100,000	100,000
BUILDINGS	337,715	900,000	900,000	900,000
OTHER ASSETS	0	95,000	95,000	95,000
Total 09900 - UNCLASSIFIED	573,888	1,482,702	1,482,702	1,482,702
Total Fund 8611 - GIFTS GRANTS AND DONATION FUND	573,888	1,482,702	1,482,702	1,482,702
Less: Reappropriations	0	0		
Net Fund Total	573,888	1,482,702	1,482,702	1,482,702

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	333,292	800,600	800,600	800,600
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	573,888	1,482,702	1,482,702	1,482,702
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	907,180	2,283,302	2,283,302	2,283,302
Less: Reappropriations	0	0		
Net Department Total	907,180	2,283,302	2,283,302	2,283,302

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8861 - CONSOLIDATED FEDERAL FUNDS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,610	0	0	0
Total 13000 - CURRENT EXPENSES	6,610	0	0	0
Total Fund 8861 - CONSOLIDATED FEDERAL FUNDS	6,610	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	6,610	0	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY

FUND CLASS: OTHER FUND: 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	205,243	355	0	0
Total 09900 - UNCLASSIFIED	205,243	355	0	0
Total Fund 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND	205,243	355	0	0
Less: Reappropriations	0	0		
Net Fund Total	205,243	355	0	0

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	6,610	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	205,243	355	0	0
TOTAL COAL HERITAGE HIGHWAY AUTHORITY	211,853	355	0	0
Less: Reappropriations	0	0		
Net Department Total	211,853	355	0	0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: CENTER FOR NURSING				
FUND CLASS: OTHER				Governor's
FUND: 9010 - CENTER FOR NURSING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	41,332	63,000	63,000	63,000
EMPLOYEE BENEFITS	11,040	15,568	15,568	15,568
CURRENT EXPENSES	174,703	240,832	240,832	240,832
REPAIRS & ALTERATIONS	0	600	600	600
Total 09900 - UNCLASSIFIED	227,076	320,000	320,000	320,000
Total Fund 9010 - CENTER FOR NURSING	227,076	320,000	320,000	320,000
Less: Reappropriations	0	0		
Net Fund Total	227,076	320,000	320,000	320,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	227,076	320,000	320,000	320,000
TOTAL CENTER FOR NURSING	227,076	320,000	320,000	320,000
Less: Reappropriations	0	0		
Net Department Total	227,076	320,000	320,000	320,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

**FUND: 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV
PROJ**

31000 - DEBT SERVICE - TOTAL

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CURRENT EXPENSES	18,988,326	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,988,326	19,000,000	19,000,000	19,000,000
Total Fund 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV PROJ	18,988,326	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,988,326	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: SPECIAL REVENUE

**FUND: 9066 - ECONOMIC DEVELOPMENT PROJECT BRIDGE LOAN
FUND**

FY 2016 Actuals

FY 2017 Budgeted

FY 2018 Request

**Governor's
Recommendation**

42600 - TRANSFERS

CURRENT EXPENSES

1,361,385

0

0

0

Total 42600 - TRANSFERS

1,361,385

0

0

0

**Total Fund 9066 - ECONOMIC DEVELOPMENT PROJECT BRIDGE LOAN
FUND**

1,361,385

0

0

0

Less: Reappropriations

0

0

Net Fund Total

1,361,385

0

0

0

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9060 - WVIAJDC CASH CLEARING FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	22,796,104	66,000,000	66,000,000	66,000,000
Total 09900 - UNCLASSIFIED	22,796,104	66,000,000	66,000,000	66,000,000
Total Fund 9060 - WVIAJDC CASH CLEARING FUND	22,796,104	66,000,000	66,000,000	66,000,000
Less: Reappropriations	0	0		
Net Fund Total	22,796,104	66,000,000	66,000,000	66,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9061 - INDUSTRIAL DEVELOPMENT LOANS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.88	11.00	10.00	10.00
PERSONAL SERVICES	609,274	625,760	626,360	626,360
EMPLOYEE BENEFITS	235,033	211,909	215,038	215,038
CURRENT EXPENSES	7,737,573	67,263,581	67,259,852	67,259,852
REPAIRS & ALTERATIONS	18,708	9,500	9,500	9,500
EQUIPMENT	13,391	0	0	0
BUILDINGS	30	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	8,614,009	68,120,750	68,120,750	68,120,750
Total Fund 9061 - INDUSTRIAL DEVELOPMENT LOANS	8,614,009	68,120,750	68,120,750	68,120,750
Less: Reappropriations	0	0		
Net Fund Total	8,614,009	68,120,750	68,120,750	68,120,750

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9063 - WVEDA CREDIT INSURANCE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	0	3,500,000	0	0
Total 70000 - DIRECTED TRANSFER	0	3,500,000	0	0
Total Fund 9063 - WVEDA CREDIT INSURANCE FUND	0	4,500,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,500,000	1,000,000	1,000,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,361,385	0	0	0
LOTTERY REVENUE	18,988,326	19,000,000	19,000,000	19,000,000
STATE ROAD FUND	0	0	0	0
OTHER	31,410,113	138,620,750	135,120,750	135,120,750
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	51,759,823	157,620,750	154,120,750	154,120,750
Less: Reappropriations	0	0		
Net Department Total	51,759,823	157,620,750	154,120,750	154,120,750

**State of West Virginia
FY 2018 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 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF MEDICINE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9070 - MEDICAL LICENSING BOARD FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
PERSONAL SERVICES	703,483	791,958	817,958	817,958
EMPLOYEE BENEFITS	209,860	255,794	279,794	279,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	913,343	1,047,752	1,097,752	1,097,752
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,747	20,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	2,747	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	683,955	988,789	938,789	938,789
Total 13000 - CURRENT EXPENSES	683,955	988,789	938,789	938,789
Total Fund 9070 - MEDICAL LICENSING BOARD FUND	1,600,046	2,056,541	2,056,541	2,056,541
Less: Reappropriations	0	0		
Net Fund Total	1,600,046	2,056,541	2,056,541	2,056,541

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICINE	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,600,046	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
TOTAL BOARD OF MEDICINE	1,600,046	2,056,541	2,056,541	2,056,541
Less: Reappropriations	0	0		
Net Department Total	1,600,046	2,056,541	2,056,541	2,056,541

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER FUND: 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	206,579	221,860	222,040	222,040
EMPLOYEE BENEFITS	53,289	55,797	55,833	55,833
CURRENT EXPENSES	17,455,124	18,717,343	18,722,127	18,722,127
BUILDINGS	0	5,000	0	0
Total 09900 - UNCLASSIFIED	17,714,993	19,000,000	19,000,000	19,000,000
Total Fund 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	17,714,993	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	17,714,993	19,000,000	19,000,000	19,000,000

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	17,714,993	19,000,000	19,000,000	19,000,000
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	17,714,993	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Department Total	17,714,993	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2018 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 \$27,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.00	42.00	41.00	41.00
PERSONAL SERVICES	2,551,326	5,642,597	5,360,000	5,360,000
EMPLOYEE BENEFITS	762,121	1,070,469	1,353,066	1,353,066
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,313,447	6,713,066	6,713,066	6,713,066
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	156	100,000	300	300
Total 06400 - REPAIRS AND ALTERATIONS	156	100,000	300	300
07000 - EQUIPMENT				
EQUIPMENT	0	250,000	213,000	213,000
Total 07000 - EQUIPMENT	0	250,000	213,000	213,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	430,000	232,000	232,000
Total 09900 - UNCLASSIFIED	0	430,000	232,000	232,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	20,526,786	42,141,934	20,140,134	20,140,134
Total 13000 - CURRENT EXPENSES	20,526,786	42,141,934	20,140,134	20,140,134
25800 - BUILDINGS				
BUILDINGS	0	100,000	2,000	2,000
Total 25800 - BUILDINGS	0	100,000	2,000	2,000
69000 - OTHER ASSETS				
OTHER ASSETS	172,744	265,000	199,500	199,500
Total 69000 - OTHER ASSETS	172,744	265,000	199,500	199,500
Total Fund 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM	24,013,133	50,000,000	27,500,000	27,500,000
Less: Reappropriations	0	0		
Net Fund Total	24,013,133	50,000,000	27,500,000	27,500,000

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	24,013,133	50,000,000	27,500,000	27,500,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	24,013,133	50,000,000	27,500,000	27,500,000
Less: Reappropriations	0	0		
Net Department Total	24,013,133	50,000,000	27,500,000	27,500,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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
FY 2018 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER FUND: 9085 - HEARING AID DEALERS FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	5,831	25,000	25,000	25,000
EMPLOYEE BENEFITS	1,325	3,900	3,900	3,900
CURRENT EXPENSES	8,521	14,129	14,129	14,129
REPAIRS & ALTERATIONS	95	100	100	100
Total 09900 - UNCLASSIFIED	15,773	43,129	43,129	43,129
Total Fund 9085 - HEARING AID DEALERS FUND	15,773	43,129	43,129	43,129
Less: Reappropriations	0	0		
Net Fund Total	15,773	43,129	43,129	43,129

State of West Virginia
 FY 2018 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 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	15,773	43,129	43,129	43,129
TOTAL BOARD OF HEARING AID DEALERS	15,773	43,129	43,129	43,129
Less: Reappropriations	0	0		
Net Department Total	15,773	43,129	43,129	43,129

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

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 \$4,985,000

State of West Virginia
FY 2018 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF TREASURY INVESTMENTS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	642,752	715,279	715,279	782,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	642,752	715,279	715,279	782,889
09900 - UNCLASSIFIED				
CURRENT EXPENSES	45	12,667	12,667	14,850
Total 09900 - UNCLASSIFIED	45	12,667	12,667	14,850
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	342,724	488,074	502,214	650,714
Total 13000 - CURRENT EXPENSES	342,724	488,074	502,214	650,714
91300 - BRIM PREMIUM				
CURRENT EXPENSES	18,931	50,687	36,547	36,547
Total 91300 - BRIM PREMIUM	18,931	50,687	36,547	36,547
93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS				
CURRENT EXPENSES	1,966,930	3,500,000	3,500,000	3,500,000
Total 93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS	1,966,930	3,500,000	3,500,000	3,500,000
Total Fund 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	2,971,382	4,766,707	4,766,707	4,985,000
Less: Reappropriations	0	0		
Net Fund Total	2,971,382	4,766,707	4,766,707	4,985,000

State of West Virginia
 FY 2018 Appropriation Request
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Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,971,382	4,766,707	4,766,707	4,985,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF TREASURY INVESTMENTS	2,971,382	4,766,707	4,766,707	4,985,000
Less: Reappropriations	0	0		
Net Department Total	2,971,382	4,766,707	4,766,707	4,985,000

**State of West Virginia
FY 2018 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2016 Actuals	FY 2017 Budgeted	FY 2018 Request	Governor's Recommendation
CABINET: MISCELLANEOUS				
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,993,556	5,561,766	3,224,766	3,224,766
SPECIAL REVENUE	58,709,654	91,527,356	64,425,459	64,643,752
LOTTERY REVENUE	54,988,326	45,000,000	65,000,000	65,000,000
STATE ROAD FUND	0	0	0	0
OTHER	137,495,651	252,704,311	268,658,317	268,658,317
TOTAL MISCELLANEOUS	253,187,187	394,793,433	401,308,542	401,526,835
Less: Reappropriations	0	0		
Net Cabinet Total	253,187,187	394,793,433	401,308,542	401,526,835